

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
EASTERN CAPE																
A Nelson Mandela Bay	NMA	393 333	378 227	28 037	7.1%	78 293	19.9%	78 274	20.7%	217 085	57.4%	401 689	106.2%	155 604	125.2%	39.5%
Total		393 333	378 227	28 037	7.1%	78 293	19.9%	78 274	20.7%	217 085	57.4%	401 689	106.2%	155 604	125.2%	39.5%
B Camdeboo	EC101	8 609	8 609	1 611	18.7%	929	10.8%	1 329	15.4%	1 454	16.9%	5 324	61.8%	1 541	86.3%	(5.6%)
B Blue Crane Route	EC102	5 695	5 913	668	11.7%	1 211	21.3%	1 366	23.1%	890	15.1%	4 138	69.9%	1 968	94.0%	(54.8%)
B Ikwazi	EC103	2 177	318	-	-	386	-	428	19.7%	495	22.8%	1 630	74.9%	465	93.4%	5.7%
B Makana	EC104	29 351	29 351	6 259	21.3%	5 483	18.7%	7 171	24.4%	7 027	23.9%	25 940	88.4%	7 660	109.2%	(8.3%)
B Ndlambe	EC105	-	5 752	-	-	4 053	-	7 266	-	5 120	-	22 191	-	13 151	155.6%	(61.1%)
B Sundays River Valley	EC106	6 912	6 912	1 133	16.4%	1 125	16.3%	1 042	15.1%	1 653	23.9%	4 957	71.7%	1 290	-	28.1%
B Baviaans	EC107	1 162	1 749	370	31.8%	412	35.4%	440	25.2%	309	17.6%	1 530	87.5%	71	-	301.2%
B Kouga	EC108	30 934	30 934	8 086	26.1%	8 399	27.2%	8 840	28.6%	6 814	22.0%	32 140	103.9%	8 722	98.1%	(21.9%)
B Kou-Kamma	EC109	-	-	4 190	-	1 453	-	1 379	-	2 447	-	9 469	-	-	-	-
C Cacadu	DC10	831	19 505	2 216	264.8%	1 845	220.5%	3 171	16.3%	8 084	41.4%	15 315	78.5%	4 462	51.7%	81.2%
Total Cacadu		83 504	105 154	30 607	36.7%	25 299	30.3%	32 438	30.8%	34 287	32.6%	122 632	116.6%	39 340	107.3%	(12.8%)
B Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mnquuma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Buffalo City	EC125	247 708	247 708	53 002	21.4%	52 075	21.0%	49 429	20.0%	75 544	30.5%	230 050	92.9%	65 408	95.1%	15.5%
B Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amathole	DC12	316 107	340 329	31 951	10.1%	36 429	11.5%	118 047	34.7%	44 407	13.0%	230 833	67.8%	107 233	169.2%	(58.6%)
Total Amathole		563 808	588 037	84 953	15.1%	88 503	15.7%	167 476	28.5%	119 951	20.4%	460 884	78.4%	172 641	130.0%	(30.5%)
B Inxuba Yethembz	EC131	9 730	9 730	1 118	11.5%	1 578	16.2%	1 303	13.4%	1 298	13.3%	5 297	54.4%	734	120.7%	76.9%
B Tsolwana	EC132	6 121	6 121	503	8.2%	829	13.5%	6 218	101.5%	1 230	20.1%	8 781	143.3%	366	36.9%	236.3%
B Inkwanca	EC133	-	-	702	-	2 311	-	418	-	517	-	3 954	-	230	77.2%	124.6%
B Lukhanj	EC134	38 655	59 998	11 531	29.7%	7 680	19.8%	11 459	19.1%	18 347	30.6%	49 020	81.7%	10 441	96.1%	75.7%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	55	-	(100.0%)
B Emalaheni (Ec)	EC136	2 992	2 992	150	5.0%	4 346	145.2%	6 589	220.2%	2 259	75.5%	13 344	446.0%	201	40.5%	991.8%
B Engcobe	EC137	-	-	-	-	-	-	75	-	262	-	337	-	176	56.2%	49.0%
B Sakhlisizwe	EC138	8 992	8 992	1 080	12.0%	2 485	27.6%	3 847	42.8%	2 451	27.3%	9 863	109.7%	1 118	61.4%	119.3%
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	49.1%	-
Total Chris Hani		66 696	87 838	15 087	22.6%	19 235	28.8%	29 909	34.0%	26 364	30.0%	90 595	103.1%	13 326	64.3%	97.8%
B Elundini	EC141	6 772	6 772	1 187	17.5%	1 475	21.8%	1 870	27.6%	1 828	27.0%	6 360	93.9%	521	81.2%	246.7%
B Senqu	EC142	6 596	6 659	1 234	18.7%	1 441	21.8%	1 064	16.0%	1 155	17.3%	4 893	73.5%	1 603	86.0%	(28.0%)
B Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Gariep	EC144	6 472	6 472	1 389	21.5%	1 124	17.4%	1 605	24.8%	29	4.5%	4 409	68.1%	500	31.6%	(41.9%)
C Joe Gqab	DC14	48 496	48 496	20 244	41.7%	14 744	30.4%	7 544	15.6%	-	-	42 534	87.7%	18 566	83.3%	(100.0%)
Total Joe Gqabi		68 335	68 398	24 056	35.2%	18 784	27.5%	12 083	17.7%	3 273	4.8%	58 196	85.1%	21 196	78.3%	(84.6%)
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C O.R. Tambo	DC15	174 450	174 450	37 864	21.7%	46 609	26.7%	44 293	25.4%	39 081	22.4%	167 846	96.2%	35 654	91.8%	9.6%
Total O.R. Tambo		174 450	174 450	37 864	21.7%	46 609	26.7%	44 293	25.4%	39 081	22.4%	167 846	96.2%	35 654	91.8%	9.6%
B Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	5 852	-	1 752	-	14 236	-	7 910	-	29 750	-	1 568	10.1%	404.5%
Total Alfred Nzo		-	-	5 852	-	1 752	-	14 236	-	7 910	-	29 750	-	1 568	10.1%	404.5%
Total Eastern Cape		1 350 125	1 402 104	226 456	16.8%	278 475	20.6%	378 709	27.0%	447 951	31.9%	1 331 592	95.0%	439 330	105.9%	2.0%

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FREE STATE																
B Letsemeng	FS161	8 851	(10 155	951	10.8%	1 203	13.6%	2 160	(21.3%)	1 495	(14.7%)	5 821	(57.3%)	4 610	98.1%	(67.6%)
B Kopanong	FS162	22 430	22 430	15 641	69.7%	13 483	60.1%	18 576	82.8%	8 821	39.3%	56 521	252.0%		76.3%	-
B Mohokare	FS163	18 560	9 665	1 031	5.6%	1 541	8.3%	1 082	11.2%	1 639	17.0%	5 298	54.8%	1 531	101.6%	7.1%
C Xhariep	DC16			-		-		-		-		-		-	-	-
Total Xhariep		49 840	21 939	17 634	35.4%	16 227	32.6%	21 824	99.5%	11 955	54.5%	67 640	308.3%	6 141	85.4%	94.7%
B Naledi (Fs)	FS171	8 931	4 955	873	9.8%	903	10.1%	926	18.7%	937	18.9%	3 640	73.5%	1 988	76.8%	(52.9%)
B Mangaung	FS172	316 419	320 546	52 880	16.7%	99 578	31.5%	64 850	20.2%	90 663	28.3%	307 971	96.1%	97 034	97.6%	(6.6%)
B Mantsope	FS173	15 469	15 436	1 712	11.1%	1 911	12.4%	2 809	18.2%	2 536	16.4%	8 968	58.1%	4 965	95.5%	(49.0%)
C Moltheo	DC17			-		-		-		-		-		-	-	-
Total Moltheo		340 825	340 938	55 465	16.3%	102 392	30.0%	68 586	20.1%	94 136	27.6%	320 579	94.0%	103 991	97.0%	(9.5%)
B Masilonyana	FS181	20 991	19 210	3 741	17.8%	1 807	8.6%	1 290	6.7%	6 152	32.0%	12 990	67.6%	1 681	50.8%	266.0%
B Tokologo	FS182	2 000	2 000	626	31.2%	353	17.6%	326	16.2%	379	18.9%	1 684	83.9%	530	95.0%	(28.4%)
B Tswelopole	FS183	3 848	4 253	611	15.9%	785	20.4%	2 434	57.2%	1 783	41.9%	5 613	132.0%	1 199	49.9%	48.7%
B Matjhabeng	FS184	170 122	253 549	48 865	28.7%	62 939	37.0%	5 543	2.2%	59 071	23.3%	176 418	69.6%		25.3%	-
B Nala	FS185	36 708	36 708	2 924	8.0%	2 185	6.0%	339	0.9%	5 702	15.5%	11 151	30.4%	298	33.7%	1814.9%
C Lejweleputswa	DC18			-		-		-		-		-		-	-	-
Total Lejweleputswa		233 675	315 726	56 767	24.3%	68 069	29.1%	9 932	3.1%	73 087	23.1%	207 855	65.8%	3 707	28.8%	1871.6%
B Setsolo	FS191	24 324	24 324	1 962	8.1%	2 845	11.7%	2 338	9.6%	2 710	11.1%	9 855	40.5%	3 217	23.2%	(15.8%)
B Dihlabeng	FS192			2 714		2 976		3 801		4 807		14 304		3 894	193.8%	23.4%
B Nketoana	FS193	14 074	19 094	684	4.9%	1 850	13.2%	2 184	11.4%	1 603	8.4%	6 324	33.1%	315	26.1%	408.3%
B Maluti-a-Phofung	FS194	81 894	81 894	17 702	21.6%	19 966	24.4%	17 499	21.4%	18 526	22.6%	73 695	90.0%	16 824	81.4%	10.1%
B Phumelela	FS195	9 573	8 894	2 020	21.1%	2 420	25.3%	1 461	16.4%	953	10.7%	6 854	77.1%	1 044	86.5%	(8.7%)
C Thabo Mofutsanyana	DC19			-		-		-		-		-		-	-	-
Total Thabo Mofutsanyana		129 865	134 205	25 081	19.3%	30 063	23.1%	27 289	20.3%	28 601	21.3%	111 034	82.7%	25 296	65.7%	13.1%
B Moqhaba	FS201	18 166	18 166	2 706	14.9%	3 420	18.8%	5 579	30.7%	5 380	29.6%	17 084	94.0%	6 181	80.4%	(13.0%)
B Ngwathe	FS203	31 406	30 582	4 299	13.7%	3 334	10.6%	6 302	20.6%	6 907	22.6%	20 843	68.2%	4 844	74.5%	42.6%
B Metsimaholo	FS204	129 085	126 411	14 965	11.6%	21 073	16.3%	21 016	16.6%	27 004	21.4%	84 059	66.5%	17 573	61.8%	53.7%
B Mafube	FS205	5 928	5 928	1 048	17.7%	2 351	39.7%	1 022	17.2%	856	14.5%	5 280	89.1%	534	42.2%	60.9%
C Fezile Dabi	DC20			-		-		-		-		-		-	-	-
Total Fezile Dabi		184 585	181 087	23 018	12.5%	30 178	16.3%	33 919	18.7%	40 150	22.2%	127 265	70.3%	29 131	66.0%	37.8%
Total Free State		938 790	993 895	177 965	19.0%	246 929	26.3%	161 549	16.3%	247 929	24.9%	834 373	83.9%	168 266	67.8%	47.3%

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GAUTENG																
A Ekurhuleni Metrc	EKU	4 440 118	2 452 409	364 159	8.2%	621 970	14.0%	650 889	26.5%	592 181	24.1%	2 229 199	90.9%	501 121	97.4%	18.2%
A City Of Johannesburg	JHB	3 783 728	3 757 011	943 609	24.9%	921 393	24.4%	950 319	25.3%	892 686	23.8%	3 708 007	98.7%	881 830	108.8%	1.2%
A City Of Tshwane	TSH	1 534 975	1 570 567	302 668	19.7%	372 063	24.2%	362 941	23.1%	462 846	29.5%	1 500 519	95.5%	366 210	86.7%	26.4%
Total Metros		9 758 821	7 779 987	1 610 435	16.5%	1 915 426	19.6%	1 964 149	25.2%	1 947 713	25.0%	7 437 724	95.6%	1 749 162	100.6%	11.4%
B Emfuleni	GT421	438 929	379 750	81 941	18.7%	85 452	19.5%	85 162	22.4%	85 912	22.6%	338 467	89.1%	79 497	80.8%	8.1%
B Midvaal	GT422	71 029	73 551	10 570	14.9%	16 400	23.1%	16 359	22.2%	14 135	19.2%	57 470	78.1%	12 274	95.6%	15.2%
B Lesedi	GT423	31 637	31 640	7 993	25.3%	7 692	24.3%	7 033	22.2%	7 939	25.1%	30 658	96.9%	6 103	97.6%	30.1%
C Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng		541 594	484 942	100 504	18.6%	109 550	20.2%	108 554	22.4%	107 986	22.3%	426 594	88.0%	97 874	83.9%	10.3%
B Nokeng Tsa Tsemanc	GT461	10 895	10 650	3 206	29.4%	3 413	31.3%	4 72	44.3%	3 337	31.3%	14 677	137.8%	4 296	112.1%	(22.3%)
B Kungwini	GT462	59 673	59 673	5 322	8.9%	10 207	17.1%	8 847	14.8%	8 579	14.4%	32 957	55.2%	12 330	143.7%	(30.4%)
C Mamelodi	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mamelodi		70 568	70 323	8 529	12.1%	13 620	19.3%	13 569	19.3%	11 916	16.9%	47 634	67.7%	16 626	134.2%	(28.3%)
B Mogale City	GT481	190 343	133 683	19 149	10.1%	35 501	18.7%	32 231	24.1%	36 712	27.5%	123 592	92.5%	36 998	86.0%	(0.8%)
B Randfontein	GT482	45 100	7 542	-	-	20 550	-	13 624	30.2%	13 526	30.0%	55 244	122.5%	1 747	46.3%	676.8%
B Westonaria	GT483	84 582	84 929	12 796	15.1%	24 348	28.8%	7 265	8.6%	12 877	15.2%	57 281	67.4%	6 680	50.2%	92.7%
B Merafong City	GT484	146 702	146 702	21 155	14.4%	32 225	22.0%	30 543	20.8%	21 247	14.5%	105 170	71.7%	10 057	69.7%	111.3%
C West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand		421 626	410 414	60 642	14.4%	112 624	26.7%	83 663	20.4%	84 358	20.6%	341 287	83.2%	55 477	69.8%	52.1%
Total Gauteng		10 792 609	8 745 666	1 780 109	16.5%	2 151 221	19.9%	2 169 934	24.8%	2 151 974	24.6%	8 253 239	94.4%	1 919 139	98.3%	12.1%

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	Code																
B	Mfolozi	KZN281			-		-		-		-		-		-	-	
B	uMhlathuze	KZN282	160 028	173 729	37 500	23.4%	42 655	26.7%	41 112	23.7%	40 939	23.6%	162 206	93.4%	33 681	91.4%	21.5%
B	Ntambanana	KZN283			-		-		-		-		-		-	-	
B	uMlalazi	KZN284			-		-		-		-		-		-	-	
B	Mthonjaneni	KZN285			-		-		-		-		-		-	-	
B	Nkandla	KZN286			-		-		-		-		-		-	-	
C	uThungulu	DC28	170 802	212 688	29 815	17.5%	89 372	52.3%	53 046	24.9%	51 764	24.3%	223 997	105.3%	68 641	136.1%	(24.6%)
Total uThungulu			330 830	386 417	67 315	20.3%	132 028	39.9%	94 158	24.4%	92 702	24.0%	386 203	99.9%	102 328	116.0%	(9.4%)
B	Mandeni	KZN291			-		-		-		-		-		-	-	
B	KwaDukuza	KZN292			-		-		-		-		-		-	-	
B	Ndwedwe	KZN293			-		-		-		-		-		-	-	
B	Maphumulo	KZN294			-		-		-		-		-		-	-	
C	iLembe	DC29	133 353	161 414	32 453	24.3%	36 724	27.5%	43 149	26.7%	33 968	21.0%	146 294	90.6%	54 418	107.5%	(37.6%)
Total iLembe			133 353	161 414	32 453	24.3%	36 724	27.5%	43 149	26.7%	33 968	21.0%	146 294	90.6%	54 418	107.5%	(37.6%)
B	Ingwe	KZN431			-		-		-		-		-		-	-	
B	Kwa Sani	KZN432			-		-		-		-		-		-	-	
B	Greater Kokstad	KZN433			-		-		-		-		-		-	-	
B	UbuHlebezwe	KZN434			-		-		-		-		-		-	-	
B	Umzimkhulu	KZN435			-		-		-		-		-		-	-	
C	Sisonke	DC43	53 539	55 789	13 374	25.0%	11 643	21.7%	16 886	30.3%	22 097	39.6%	63 994	114.7%	4 004	78.4%	451.7%
Total Sisonke			53 539	55 789	13 374	25.0%	11 643	21.7%	16 886	30.3%	22 091	39.6%	63 994	114.7%	4 004	78.4%	451.7%
Total KwaZulu-Natal			4 302 820	4 449 927	890 277	20.7%	1 151 321	26.8%	1 126 325	25.3%	1 402 174	31.5%	4 570 098	102.7%	1 110 201	102.9%	26.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
LIMPOPO																	
B	Greater Glynn	LIM331	3 673	3 673	522	14.2%	1 816	49.4%	447	12.2%	427	11.6%	3 211	87.4%	5 223	296.0%	(91.8%)
B	Greater Letabu	LIM332	11 762	10	1 825	15.5%	2 086	17.7%	2 363	23482.3%	1 217	12096.0%	7 491	74444.1%	18 573	-	(93.4%)
B	Greater Tzaneen	LIM333	60 330	60 330	4 931	8.2%	7 385	12.2%	7 141	11.8%	9 989	16.6%	29 446	48.8%	5 036	88.5%	98.4%
B	Ba-Phalaborwa	LIM334	57 492	40 975	6 723	11.7%	7 339	12.8%	11 304	27.6%	13 055	31.9%	38 421	93.8%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	160 408	160 408	32 627	20.3%	50 162	31.3%	51 526	32.1%	63 801	39.8%	198 115	123.5%	53 852	189.8%	18.5%
Total Mopani		293 666	265 397	46 627	15.9%	68 787	23.4%	72 781	27.4%	88 489	33.3%	276 684	104.3%	82 684	216.5%	7.0%	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mutale	LIM342	15 953	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	47 041	48 126	9 569	20.3%	11 413	24.3%	10 931	22.7%	14 435	30.0%	46 348	96.3%	9 866	60.8%	46.3%
B	Makhado	LIM344	-	-	1 022	-	1 092	-	903	-	793	-	3 811	-	2 528	-	(68.6%)
C	Vhembe	DC34	-	-	48 855	-	100 699	-	327 665	-	507 997	-	985 211	-	29 569	-	1618.0%
Total Vhembe		47 041	64 079	59 446	126.4%	113 204	240.6%	339 500	529.8%	523 226	816.5%	1 035 376	1615.8%	41 964	249.7%	1146.9%	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Agangang	LIM352	4 500	2 000	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	1 670	1 670	22	13.6%	1 069	64.0%	912	54.6%	1 181	70.7%	3 389	202.9%	(317)	-	(472.4%)
B	Polokwane	LIM354	176 973	175 372	32 654	18.5%	36 325	20.5%	36 006	20.5%	35 816	20.4%	140 802	80.3%	39 086	-	(8.4%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	17 933	-	6 006	-	1 960	-	33 209	-	59 109	-	2 185	-	1419.8%
Total Capricorn		183 143	179 042	50 814	27.7%	43 400	23.7%	38 878	21.7%	70 207	39.2%	203 300	113.5%	40 954	-	71.4%	
B	Thabazimbi	LIM361	18 155	18 155	3 540	19.5%	2 465	13.6%	3 349	18.4%	1 587	8.7%	10 941	60.3%	-	-	-
B	Lephalale	LIM362	48 581	49 076	3 967	8.2%	15 769	32.5%	13 522	27.6%	2 647	5.4%	35 893	73.1%	10 979	-	(75.9%)
B	Mookgopong	LIM364	4 614	4 569	668	14.5%	1 118	24.2%	530	11.6%	926	20.3%	3 242	71.0%	681	-	35.8%
B	Modimolle	LIM365	17 823	18 148	3 977	22.3%	3 931	22.1%	4 157	22.9%	3 989	22.0%	16 049	88.4%	6 177	76.3%	(35.4%)
B	Bela Bela	LIM366	-	-	2 168	-	2 982	-	3 388	-	2 047	-	10 575	-	5 023	-	(59.4%)
B	Mogalakwena	LIM367	64 190	65 458	7 851	12.2%	16 654	25.9%	12 425	19.0%	14 629	22.3%	51 565	78.8%	24 043	-	(39.2%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg		153 365	155 405	22 165	14.5%	42 924	28.0%	37 363	24.0%	25 813	16.6%	128 265	82.5%	46 897	672.2%	(45.0%)	
B	Ephraim Mogale	LIM471	3 997	8 496	1 656	41.4%	1 181	29.6%	1 539	18.1%	1 224	14.4%	5 600	65.9%	(59)	-	(2164.9%)
B	Elias Motsoaledi	LIM472	8 690	10 627	1 093	12.6%	1 562	18.0%	424	4.0%	555	5.2%	3 639	34.2%	(10)	66.3%	(5801.2%)
B	Makhuduthamaqane	LIM473	-	-	21	-	51	-	65	-	66	-	204	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	396	-	436	-	123	-	1 112	-	2 067	-	(1 174)	-	(194.7%)
C	Greater Sekhukhune	DC47	191 630	191 630	68 972	36.0%	55 504	29.0%	56 090	29.3%	23 554	12.3%	204 121	106.5%	82 140	174.7%	(71.3%)
Total Greater Sekhukhune		204 317	210 753	72 142	35.3%	58 735	28.7%	58 244	27.6%	26 511	12.6%	215 631	102.3%	80 897	169.4%	(67.2%)	
Total Limpopo		881 532	874 676	251 194	28.5%	327 050	37.1%	546 765	62.5%	734 246	83.9%	1 859 256	212.6%	293 396	275.2%	150.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																	
B	Albert Luthul	MP301	16 592	16 592	4 306	25.9%	5 029	30.3%	5 033	30.3%	7 099	42.8%	21 467	129.4%	2 573	35.9%	175.5%
B	Msukaligwa	MP302	17 194		2 979	17.3%	3 080	17.9%	2 390	-	1 111	-	9 560	-	6 857	97.7%	(83.8%)
B	Mkhondo	MP303	10 405	10 405	1 234	11.9%	2 833	27.2%	1 266	12.2%	1 555	14.9%	6 888	66.2%	3 019	243.8%	(48.5%)
B	Pixley Ka Seme	MP304	8 024		8 024	2.7%	-	-	-	-	-	-	218	2.7%	1 512	48.1%	(100.0%)
B	Lekwa	MP305	19 186	20 414	2 998	15.6%	2 972	15.5%	3 667	18.0%	1 884	9.2%	11 524	56.4%	3 809	77.8%	(50.5%)
B	Dipalesenç	MP306			354	-	-	-	2 282	-	1 538	-	4 175	-	1 739	83.6%	(11.6%)
B	Govan Mbeki	MP307	136 174	136 174	27 946	20.5%	34 152	25.1%	28 166	20.7%	11 301	8.3%	101 563	74.6%	30 384	110.4%	(62.8%)
C	Gert Sibande	DC30			-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande		207 574	191 609	40 035	19.3%	48 065	23.2%	42 806	22.3%	24 490	12.8%	155 396	81.1%	49 899	97.9%	(50.9%)	
B	Victor Khanye	MP311	29 499	29 499	7 674	26.0%	8 594	29.1%	6 238	21.1%	21 522	73.0%	44 028	149.3%	6 057	97.5%	255.3%
B	Emalahleni (Mp)	MP312	101 387	101 387	18 263	18.0%	40 256	39.7%	18 623	18.4%	16 601	16.4%	93 743	92.5%	23 169	-	(28.3%)
B	Steve Tshwete	MP313	29 701	41 589	6 100	20.5%	7 624	25.7%	15 870	38.2%	9 842	23.7%	39 435	94.8%	7 093	90.3%	38.7%
B	Emakhazeni	MP314	3 561	3 561	568	15.9%	765	21.5%	1 031	28.9%	650	18.2%	3 010	84.5%	-	-	-
B	Thembisile	MP315	60 454	60 454	682	1.1%	-	-	-	-	-	682	1.1%	-	-	-	
B	Dr J.S. Moroka	MP316	47 863	64 050	11 022	23.0%	17 386	36.3%	5 822	9.1%	10 615	16.6%	44 846	70.0%	17 899	117.1%	(40.7%)
C	Nkangala	DC31			-	-	-	-	-	-	-	-	-	-	-	-	
Total Nkangala		272 470	300 539	44 306	16.3%	74 626	27.4%	47 584	15.8%	59 230	19.7%	225 745	75.1%	54 219	141.8%	9.2%	
B	Thaba Chweu	MP321			-	-	-	-	-	-	1 108	-	1 108	-	1 953	77.6%	(43.4%)
B	Mbombela	MP322	96 119	114 025	15 740	16.4%	28 379	29.5%	23 392	20.5%	31 932	28.0%	99 443	87.2%	21 595	87.2%	47.9%
B	Umjindi	MP323	10 154	5 415	1 484	14.6%	1 943	19.1%	1 601	29.7%	1 905	35.2%	6 939	128.1%	2 282	-	(16.5%)
B	Nkomazi	MP324	68 971	72 442	18 433	26.7%	19 379	28.1%	18 333	25.3%	17 697	24.4%	73 839	101.9%	15 954	-	10.9%
B	Bushbuckridge	MP325			16 342	-	-	-	22 867	-	22 878	-	62 087	-	108 644	116.0%	(78.9%)
C	Ehlanzeni	DC32			-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni		175 244	191 882	51 998	29.7%	49 700	28.4%	66 197	34.5%	75 521	39.4%	243 416	126.9%	150 432	126.1%	(49.8%)	
Total Mpumalanga		655 288	684 030	136 339	20.8%	172 391	26.3%	156 586	22.9%	159 241	23.3%	624 557	91.3%	254 550	121.4%	(37.4%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

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NORTH WEST																	
B	Moretele	NW371	37 206	37 206	3 817	10.3%	4 166	11.2%	1 595	4.3%	915	2.5%	10 493	28.2%	6 163	43.3%	(85.1%)
B	Madibeng	NW372	77 989	77 989	6 772	8.7%	8 350	10.7%	14 123	18.1%	37 678	48.3%	66 922	85.8%	31 151	32.0%	-
B	Rustenburg	NW373	242 721	242 721	79 411	32.7%	63 924	26.3%	62 075	25.6%	106 488	43.9%	311 902	128.5%	31 151	101.9%	241.8%
B	Kgatlengrivlei	NW374	6 522	6 522	860	13.2%	1 248	19.1%	1 488	22.8%	1 433	22.0%	5 029	77.1%	931	-	53.8%
B	Moses Kotane	NW375	67 298	67 298	9 231	13.7%	14 632	21.7%	15 613	23.2%	49 799	74.0%	89 275	132.7%	18 405	93.9%	170.6%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Bojanala Platinum		431 742	431 742	100 098	23.2%	92 317	21.4%	94 893	22.0%	196 312	45.5%	483 621	112.0%	56 650	81.9%	246.5%	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 361	3 361	802	23.9%	876	26.1%	984	29.3%	25	7.7%	2 919	86.9%	376	92.1%	(31.5%)
B	Mafikeng	NW383	56 822	58 090	11 907	21.0%	11 005	19.4%	7 192	12.4%	15 825	27.2%	45 929	79.1%	8 058	76.1%	96.4%
B	Ditsobotla	NW384	9 647	7 925	2 242	23.2%	3 527	36.6%	2 967	37.4%	2 692	34.0%	11 421	144.1%	2 236	125.7%	20.4%
B	Ramotshere Moloa	NW385	9 516	10 568	1 460	15.3%	1 444	15.2%	1 624	15.4%	1 760	16.7%	6 287	59.5%	1 491	40.2%	18.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema		79 345	79 949	16 410	20.7%	16 851	21.2%	12 761	16.0%	20 535	25.7%	66 557	83.2%	12 161	82.9%	68.9%	
B	Kagisane	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	21 740	21 740	985	4.5%	1 675	7.7%	1 259	5.8%	-	-	3 919	18.0%	557	-	(100.0%)
B	Mamusa	NW393	-	-	7 451	-	5 674	-	2 315	-	-	-	15 446	-	309	83.4%	(100.0%)
B	Greater Taung	NW394	1 870	1 870	143	7.6%	144	7.7%	194	10.4%	57	3.1%	538	28.8%	184	85.9%	(69.0%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	13 953	13 953	77	5.5%	4 810	34.5%	4 326	31.0%	2 368	17.0%	12 275	88.0%	820	-	188.7%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 383	-	19 030	-	33 947	-	-	-	55 366	-	-	-	-
Total Dr Ruth Segomotsi Mompati		37 563	37 563	11 739	31.3%	31 338	83.4%	42 040	111.9%	2 425	6.5%	87 544	233.1%	1 871	380.5%	29.6%	
B	Ventersdorp	NW401	5 202	5 202	85	1.6%	334	6.4%	226	4.4%	243	4.7%	888	17.1%	791	79.5%	(69.3%)
B	Tlokwe	NW402	34 508	35 380	5 427	15.7%	6 316	18.3%	5 971	16.9%	6 205	17.5%	23 918	67.6%	10 057	107.0%	(38.3%)
B	City Of Matlosana	NW403	69 670	33 159	21 407	30.7%	33 826	48.6%	40 138	121.0%	19 301	58.2%	114 673	345.8%	48 750	106.7%	(60.4%)
B	Maquassi Hills	NW404	19 264	19 264	831	4.3%	5 467	28.4%	1 368	7.1%	3 200	16.6%	10 861	56.4%	(36)	19.8%	(8965.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Dr Kenneth Kaunda		128 644	93 006	27 749	21.6%	45 943	35.7%	47 703	51.3%	28 949	31.1%	150 345	161.7%	59 562	97.2%	(51.4%)	
Total North West		677 294	642 260	155 997	23.0%	186 449	27.5%	197 398	30.7%	248 222	38.6%	788 066	122.7%	130 244	88.4%	90.6%	

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NORTHERN CAPE																	
B	Moshaweng	NC451															
B	Ga-Segonyana	NC452	15 364	15 364	1 522	9.9%	4 597	29.9%	2 559	16.7%	2 115	13.8%	10 792	70.2%	5 300	88.5%	(60.1%)
B	Gamagara	NC453	19 219	19 954	612	3.2%	2 300	12.0%	3 850	19.3%	1 469	7.4%	8 232	41.3%	810	-	81.3%
C	John Taolo Gaetsewe	DC45			5 484	-	940	-	561	-	1 275	-	8 260	-	-	-	
Total John Taolo Gaetsewe		34 583	35 318	7 618	22.0%	7 837	22.7%	6 970	19.7%	4 859	13.8%	27 283	77.3%	6 111	130.7%	(20.5%)	
B	Richtersveld	NC061	4 965	9 335	479	9.6%	469	9.4%	304	3.3%	-	-	1 252	13.4%	(0)	-	(100.0%)
B	Nama Khoi	NC062	17 354	131 638	4 091	23.6%	2 989	17.2%	3 420	2.6%	2 110	1.6%	12 609	9.6%	2 901	84.3%	(27.3%)
B	Karriesberg	NC064	9 617	9 617	362	3.8%	416	4.3%	23	2.4%	416	4.3%	1 425	14.8%	(65)	-	(734.8%)
B	Hantam	NC065	4 110	4 595	786	19.1%	912	22.2%	890	19.4%	748	16.3%	3 339	72.6%	583	-	28.2%
B	Karoo Hoogland	NC066			233	-	288	-	302	-	297	-	1 120	-	162	-	83.0%
B	Khai-Ma	NC067	1 977	2 281	324	16.4%	330	16.8%	753	33.0%	3 008	131.8%	4 414	193.5%	1 587	136.7%	89.4%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	
Total Namakwa		38 017	157 466	6 275	16.5%	5 408	14.2%	5 900	3.7%	6 577	4.2%	24 159	15.3%	5 168	117.5%	27.3%	
B	Ubuntu	NC071	2 650	3 519	434	16.4%	714	27.0%	341	9.9%	692	19.7%	2 181	62.2%	636	42.0%	8.8%
B	Umsobomvu	NC072	7 121	7 318	1 070	15.0%	1 134	15.9%	1 435	19.6%	1 655	22.6%	5 294	72.4%	1 473	113.9%	12.5%
B	Emthanjeni	NC073	9 451	9 451	1 166	12.3%	994	10.5%	1 231	13.0%	1 342	14.2%	4 733	50.1%	1 063	80.2%	26.2%
B	Kareeberg	NC074	759	759	113	15.2%	130	17.2%	150	19.8%	226	29.7%	622	81.9%	180	93.5%	25.2%
B	Renosterberg	NC075	2 120	2 120	306	14.4%	370	17.4%	475	22.4%	477	22.5%	1 628	76.8%	-	-	
B	Thembelihle	NC076	2 172	2 172	879	40.5%	555	25.5%	469	21.6%	532	24.5%	2 433	112.1%	317	-	67.7%
B	Siyathemba	NC077	4 656	4 498	861	18.5%	993	21.3%	2 183	48.5%	1 298	28.9%	5 335	118.6%	-	-	
B	Siyavuma	NC078	2 343	2 343	382	16.3%	689	29.4%	452	19.3%	657	28.0%	2 180	93.0%	304	77.5%	116.3%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	
Total Pixley Ka Seme		31 272	32 180	5 213	16.7%	5 578	17.8%	6 744	21.0%	6 880	21.4%	24 415	75.9%	3 973	94.6%	73.2%	
B	Mier	NC081	1 531	1 531	1 000	65.4%	560	36.6%	945	61.8%	313	20.4%	2 818	184.1%	1 181	86.1%	(73.5%)
B	Ikaili Garib	NC082	13 116	13 153	2 995	22.8%	6 265	47.8%	3 769	28.7%	4 087	31.1%	17 111	130.1%	3 443	112.2%	18.7%
B	//Khara Hais	NC083	15 191	15 191	2 278	15.0%	4 749	31.3%	3 744	24.6%	5 117	33.7%	15 881	104.6%	4 008	94.8%	27.7%
B	Ikheis	NC084	2 084	2 319	807	38.7%	371	18.1%	788	34.0%	349	15.0%	2 319	100.0%	(208)	22.9%	(267.3%)
B	Tsantsabane	NC085	12 504	12 504	-	-	418	3.3%	70	0.6%	69	0.6%	556	4.5%	2 931	112.3%	(97.6%)
B	Kgatelopele	NC086	1 214	1 214	208	17.1%	138	11.3%	814	67.0%	130	10.7%	1 289	106.1%	294	29.1%	(56.0%)
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda		45 639	45 911	7 288	16.0%	12 505	27.4%	10 130	22.1%	10 063	21.9%	39 987	87.1%	11 655	93.9%	(13.7%)	
B	Soi Plaatje	NC091	94 457	99 857	23 907	25.3%	13 088	13.9%	22 771	22.8%	19 874	19.9%	79 640	79.8%	23 318	85.7%	(14.8%)
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	30.9%	-	
B	Magareng	NC093	6 547	6 547	583	8.9%	706	10.8%	624	9.5%	2 120	32.4%	4 034	61.6%	2 039	101.3%	3.9%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	3.2%	-	
C	Frances Baard	DC9	47	45	4	10.3%	5	12.4%	9	19.2%	5	10.8%	23	50.9%	9	83.8%	(46.3%)
Total Frances Baard		101 045	106 448	24 494	24.2%	13 798	13.7%	23 404	22.0%	21 999	20.7%	83 695	78.6%	25 367	67.3%	(13.3%)	
Total Northern Cape		250 556	377 323	50 887	20.3%	45 126	18.0%	53 148	14.1%	50 377	13.4%	199 539	52.9%	52 273	84.0%	(3.6%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																	
A	Cape Town	CPT	2 947 207	2 857 366	545 916	18.5%	692 496	23.5%	674 224	23.6%	846 736	29.6%	2 759 372	96.6%	606 099	99.8%	39.7%
	Total		2 947 207	2 857 366	545 916	18.5%	692 496	23.5%	674 224	23.6%	846 736	29.6%	2 759 372	96.6%	606 099	99.8%	39.7%
B	Matzikama	WC011	11 362	2 042	-	-	2 318	-	2 219	19.5%	3 166	27.9%	9 745	85.8%	2 373	90.8%	33.4%
B	Cederberg	WC012	10 402	10 399	2 156	20.7%	2 561	24.6%	2 773	26.7%	2 678	25.8%	10 167	97.8%	1 953	105.5%	37.1%
B	Bergvliet	WC013	9 674	8 899	2 055	21.2%	3 199	33.1%	3 573	40.2%	2 513	28.2%	11 343	127.5%	4 920	104.0%	(48.9%)
B	Saldanha Bay	WC014	56 989	55 530	6 270	11.0%	11 643	20.4%	11 700	21.1%	15 016	27.0%	44 629	80.4%	11 639	63.3%	29.0%
B	Swartland	WC015	23 700	24 314	3 319	14.0%	6 531	27.6%	6 446	26.5%	5 882	24.2%	22 178	91.2%	5 040	94.4%	16.7%
C	West Coast	DC1	66 87	68 986	10 233	15.3%	14 583	21.8%	10 868	15.8%	13 432	19.5%	49 116	71.2%	8 540	47.1%	57.3%
	Total West Coast		167 635	179 490	26 075	15.6%	40 833	24.4%	37 583	20.9%	42 687	23.8%	147 179	82.0%	34 466	63.2%	23.9%
B	Witzenberg	WC022	15 683	16 066	5 974	38.1%	3 116	19.9%	5 131	32.0%	(273)	(1.7%)	13 954	86.9%	3 594	92.9%	(107.6%)
B	Drakenstein	WC023	52 671	52 671	4 394	8.3%	14 657	27.8%	9 329	17.7%	16 451	31.2%	44 831	85.1%	36 505	127.8%	(54.9%)
B	Stellenbosch	WC024	47 324	70 411	6 273	13.3%	9 263	19.6%	9 083	12.9%	10 540	15.0%	35 159	49.9%	8 865	77.3%	18.9%
B	Breede Valley	WC025	25 93	40 866	3 972	15.3%	4 630	17.9%	5 773	14.1%	11 455	28.0%	25 832	63.2%	7 366	80.5%	55.5%
B	Langeberg	WC026	18 644	19 444	4 299	23.1%	5 191	27.8%	4 506	23.2%	4 181	21.5%	18 171	93.5%	4 740	92.3%	(11.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		160 254	199 465	24 914	15.5%	36 857	23.0%	33 829	17.0%	42 354	21.2%	137 954	69.2%	61 070	93.9%	(30.6%)
B	Theewaterskloof	WC031	25 669	25 990	4 480	17.5%	6 403	24.9%	5 202	20.0%	6 296	24.2%	22 382	86.1%	6 301	-	(0.1%)
B	Overstrand	WC032	31 78	52 446	12 196	38.4%	10 460	32.9%	22 586	43.1%	16 882	32.2%	62 124	118.5%	7 690	65.6%	119.5%
B	Cape Agulhas	WC033	7 774	1 469	-	-	2 131	-	1 554	20.0%	1 897	24.3%	7 051	90.7%	1 670	67.3%	13.2%
B	Swellendam	WC034	7 724	6 991	804	10.4%	1 721	22.3%	1 261	18.1%	1 195	17.1%	4 981	71.3%	1 442	65.8%	(17.1%)
	Total Overberg		65 180	93 206	18 948	29.1%	20 721	31.8%	30 609	32.8%	26 264	28.2%	96 543	103.6%	17 103	100.6%	53.6%
B	Kannaland	WC041	4 766	4 766	806	16.9%	729	15.3%	974	20.4%	765	16.0%	3 272	68.6%	933	26.1%	(18.2%)
B	Hessequa	WC042	14 764	17 913	2 843	19.3%	3 821	25.9%	3 254	18.2%	4 227	23.6%	14 140	78.9%	4 399	62.1%	(4.0%)
B	Mossel Bay	WC043	53 267	53 460	8 452	15.9%	10 347	19.4%	7 869	14.7%	8 888	16.6%	35 556	66.5%	13 389	99.2%	(33.6%)
B	George	WC044	90 933	93 809	12 601	13.9%	17 348	19.1%	16 011	17.1%	19 861	21.2%	65 826	70.2%	17 621	75.9%	12.7%
B	Oudtshoorn	WC045	14 021	15 210	2 311	16.5%	2 781	19.8%	3 031	20.0%	2 850	18.7%	10 979	72.2%	2 566	82.4%	11.0%
B	Bilou	WC047	-	-	1 785	-	2 051	-	3 852	-	4 811	-	12 499	-	10 374	95.4%	(53.6%)
B	Knysna	WC048	38 783	37 048	6 669	17.2%	10 297	26.5%	7 810	21.1%	10 650	28.7%	35 425	95.6%	9 130	94.3%	16.7%
C	Eden	DC4	2 136	2 136	60	2.8%	119	5.6%	230	10.8%	166	7.8%	576	27.0%	20	82.4%	(19.6%)
	Total Eden		218 677	224 342	35 529	16.2%	47 492	21.7%	43 038	19.2%	52 215	23.3%	178 274	79.5%	58 620	80.0%	(10.9%)
B	Laingsburg	WC051	3 239	3 239	618	19.1%	841	26.1%	109	3.2%	486	15.0%	2 056	63.5%	1 765	126.7%	(72.5%)
B	Prince Albert	WC052	1 208	885	148	12.3%	209	17.3%	223	25.2%	192	21.6%	773	87.3%	286	105.8%	(33.1%)
B	Beaufort West	WC053	13 818	11 690	1 996	14.4%	1 738	12.6%	4 690	40.1%	3 560	30.4%	11 985	102.5%	1 902	94.0%	87.2%
C	Central Karoo	DC5	850	892	95	11.2%	165	19.4%	110	12.3%	138	15.4%	501	56.8%	62	89.2%	(77.8%)
	Total Central Karoo		19 114	16 713	2 858	14.9%	2 959	15.5%	5 128	30.7%	4 376	26.2%	15 320	91.7%	4 574	99.8%	(4.3%)
	Total Western Cape		3 578 067	3 570 583	654 240	18.3%	841 358	23.5%	824 412	23.1%	1 014 632	28.4%	3 334 643	93.4%	781 931	95.6%	29.8%
	National Total		23 427 082	21 740 463	4 323 465	18.5%	5 400 322	23.1%	5 614 828	25.8%	6 456 747	29.7%	21 795 361	100.3%	5 149 329	100.9%	25.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		O4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	1 649 032	1 774 111	343 749	20.8%	351 207	21.3%	344 819	19.4%	613 080	34.6%	1 652 856	93.2%	239 871	73.2%	155.6%
Total		1 649 032	1 774 111	343 749	20.8%	351 207	21.3%	344 819	19.4%	613 080	34.6%	1 652 856	93.2%	239 871	73.2%	155.6%
B Camdeboo	EC101	35 761	35 761	9 403	26.3%	6 758	18.9%	6 623	18.5%	7 214	20.2%	29 998	83.9%	6 231	86.6%	15.7%
B Blue Crane Route	EC102	36 625	36 453	8 750	23.9%	7 232	19.7%	8 793	24.1%	8 687	23.8%	33 455	91.8%	8 404	90.6%	3.3%
B Ikwazi	EC103	3 834	859	-	-	750	-	791	20.8%	813	21.3%	3 224	84.1%	924	95.6%	(11.5%)
B Makana	EC104	55 540	55 540	8 161	14.7%	8 438	15.2%	11 185	20.1%	16 597	29.9%	44 381	79.9%	11 316	99.1%	46.7%
B Ndlambe	EC105	5 621	-	9 526	-	5 590	-	8 215	-	28 952	-	15 501	22.9%	-	(47.0%)	-
B Sundays River Valley	EC106	7 322	7 322	980	13.4%	1 029	14.0%	2 252	30.8%	1 026	14.0%	5 281	72.2%	1 442	85.9%	(28.8%)
B Baviaans	EC107	3 394	5 193	1 381	40.7%	1 300	38.3%	1 356	26.1%	1 337	25.7%	5 373	103.5%	605	-	120.8%
B Kouga	EC108	96 261	96 261	28 321	29.4%	19 067	19.8%	19 956	20.7%	19 697	20.5%	87 041	90.4%	18 668	94.4%	5.5%
B Kou-Kamma	EC109	-	-	1 052	-	2 929	-	1 446	-	6 042	-	-	-	-	-	-
C Cacadu	DC10	7 870	-	-	-	165	-	4 348	55.2%	295	3.7%	4 813	61.1%	61	3.5%	381.5%
Total Cacadu		234 909	248 240	64 545	27.5%	57 193	24.3%	62 346	25.1%	64 487	26.0%	248 571	100.1%	63 164	102.6%	2.1%
B Mbhashe	EC121	-	-	-	-	33	-	30	-	63	-	-	-	-	-	-
B Mnquama	EC122	-	268	-	-	1 190	-	417	-	432	-	2 312	-	82	-	424.8%
B Great Kei	EC123	4 701	4 701	799	17.0%	1 551	33.0%	1 123	23.9%	716	15.2%	4 189	89.1%	1 523	67.8%	(53.0%)
B Amahlathi	EC124	-	3 309	-	4 381	-	3 476	-	4 048	-	15 220	-	3 486	95.9%	16.1%	
B Buffalo City	EC125	745 003	745 003	213 840	28.7%	112 733	15.1%	137 761	18.5%	213 008	28.6%	677 342	90.9%	182 221	95.2%	16.9%
B Ngquushwa	EC126	-	272	-	278	-	63	-	660	-	1 272	-	-	-	-	
B Nkonkobe	EC127	-	5 212	-	3 592	-	2 671	-	8 954	-	20 429	-	6 340	99.1%	41.2%	
B Nxuba	EC128	-	3 277	-	2 619	-	1 673	-	322	-	7 891	-	1 386	85.9%	(76.8%)	
C Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Amathole		749 704	749 704	226 978	30.3%	126 356	16.9%	147 216	19.6%	228 168	30.4%	728 718	97.2%	195 038	94.8%	17.0%
B Inxuba Yethembz	EC131	39 691	39 691	8 191	20.6%	8 491	21.4%	7 355	18.5%	6 843	17.2%	30 883	77.8%	5 409	97.4%	26.5%
B Tsolwana	EC132	14 312	14 312	1 501	10.5%	993	6.9%	1 504	10.5%	1 170	8.2%	5 168	36.1%	1 061	78.9%	9.7%
B Inkwanca	EC133	-	1 380	-	4 278	-	642	-	640	-	6 940	-	608	99.8%	5.3%	
B Lukhanj	EC134	96 366	112 737	31 218	32.4%	17 269	17.9%	29 962	26.6%	31 119	27.6%	109 568	97.2%	16 902	89.2%	84.1%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Emalaheni (Ec)	EC136	6 821	6 821	1 111	16.3%	524	7.7%	204	3.0%	450	6.6%	2 291	33.6%	651	92.0%	(30.9%)
B Engcobc	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Sakhlisizwe	EC138	8 238	8 238	4 084	49.6%	1 632	19.8%	1 851	22.5%	1 277	15.5%	8 844	107.4%	1 120	84.0%	14.0%
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Chris Hani		165 422	181 799	47 489	28.7%	33 187	20.1%	41 519	22.8%	41 498	22.8%	163 694	90.0%	25 756	90.4%	61.1%
B Elundini	EC141	10 943	10 943	4 090	37.4%	2 026	18.5%	4 317	39.4%	2 544	23.2%	12 976	118.6%	1 064	37.4%	139.1%
B Senqu	EC142	16 584	18 635	4 676	28.2%	3 952	23.8%	3 724	20.0%	4 294	23.0%	16 645	89.3%	4 382	101.4%	(2.0%)
B Maletswai	EC143	-	9 003	-	5 674	-	5 252	-	3 531	-	23 460	-	7 878	91.5%	(55.2%)	
B Gariep	EC144	10 764	10 764	4 913	45.6%	2 054	19.1%	2 231	20.7%	1 411	13.1%	10 609	98.6%	2 632	112.2%	(46.4%)
C Joe Gqab	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Joe Gqabi		38 291	40 342	22 682	59.2%	13 706	35.8%	15 522	38.5%	11 781	29.2%	63 691	157.9%	15 956	82.1%	(26.2%)
B Mbizana	EC151	-	-	2 368	-	1 721	-	2 340	-	6 429	-	548	79.8%	-	327.0%	
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Mhlonitlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B King Sabata Dalindyebo	EC157	110 993	110 993	26 035	23.5%	15 653	14.1%	24 278	21.9%	23 502	21.2%	89 468	80.6%	(12 956	29.2%	(281.4%)
C O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total O.R. Tambo		110 993	110 993	26 035	23.5%	18 022	16.2%	25 998	23.4%	25 842	23.3%	95 897	86.4%	(12 408)	32.2%	(308.3%)
B Matatiele	EC441	20 150	18 470	4 992	24.8%	3 837	19.0%	4 574	24.8%	2 755	14.9%	16 158	87.5%	2 963	85.9%	(7.0%)
B Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Alfred Nzo		20 150	18 470	4 992	24.8%	3 837	19.0%	4 574	24.8%	2 755	14.9%	16 158	87.5%	2 963	85.9%	(7.0%)
Total Eastern Cape		2 968 502	3 123 659	736 470	24.8%	603 508	20.3%	641 994	20.6%	987 612	31.6%	2 969 584	95.1%	530 340	80.9%	86.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																	
B Letsemeng	FS161	13 702	(16 668)	2 744	20.0%	3 199	23.3%	3 981	(23.9%)	3 046	(18.3%)	12 970	(77.8%)	8 835	139.0%	(65.5%)	
B Kopanong	FS162	29 489	29 485	5 097	17.3%	4 976	16.9%	5 438	18.4%	6 284	21.3%	21 797	73.9%	-	60.0%	-	
B Mohokare	FS163	3 290	340	180	5.5%	173	5.3%	181	55.0%	84	24.5%	624	183.4%	-	-	-	
C Xhariep	DC16			-		-		-		-		-		-	-	-	
Total Xhariep		46 478	13 157	8 022	17.3%	8 349	18.0%	9 606	73.0%	9 415	71.6%	35 392	269.0%	8 835	90.5%	6.6%	
B Naledi (Fs)	FS171	570	294	28	4.9%	144	25.2%	16	54.7%	32	10.8%	364	123.8%	144	102.2%	(78.1%)	
B Mangaung	FS172	1 045 194	1 040 083	215 580	20.6%	309 465	29.6%	192 755	18.5%	321 792	30.9%	1 039 591	100.0%	308 391	98.0%	4.3%	
B Mantsope	FS173	21 762	21 762	4 964	22.8%	3 599	16.5%	3 981	18.3%	4 083	18.8%	16 631	76.4%	6 374	100.1%	(35.9%)	
C Moltheo	DC17			-		-		-		-		-		-	-	-	
Total Moltheo		1 067 526	1 062 139	220 572	20.7%	313 207	29.3%	196 897	18.5%	325 911	30.7%	1 056 586	99.5%	314 910	98.1%	3.5%	
B Masilonyana	FS181	25 542	25 044	7 361	28.8%	2 399	9.4%	3 350	13.4%	3 210	12.8%	16 320	65.2%	1 818	78.2%	76.6%	
B Tokologo	FS182	6 633	6 633	2 133	32.2%	1 735	26.2%	2 241	33.8%	2 435	36.7%	8 544	128.8%	2 547	88.8%	(4.4%)	
B Tswelopole	FS183	12 734	13 231	5 475	43.0%	2 747	21.6%	3 131	23.7%	4 933	37.3%	16 289	123.1%	3 618	90.0%	36.4%	
B Matjhabeng	FS184	209 942	209 942	69 844	33.3%	58 549	27.9%	28 931	13.8%	39 108	18.6%	196 431	93.6%	-	28.1%	-	
B Nala	FS185	33 741	33 741	5 250	15.6%	1 024	3.0%	2 808	8.3%	4 634	13.7%	13 714	40.6%	765	60.4%	506.3%	
C Lejweleputswa	DC18			-		-		-		-		-		-	-	-	
Total Lejweleputswa		288 592	288 592	90 062	31.2%	66 454	23.0%	40 463	14.0%	54 325	18.8%	251 305	87.1%	8 747	38.4%	521.1%	
B Setsolo	FS191	38 479	38 479	13 439	34.9%	8 300	21.6%	4 333	11.3%	8 616	22.4%	34 687	90.1%	28 357	127.6%	(69.6%)	
B Dihlabeng	FS192			78 834	18.645	-	23 009	-	24 834	31.5%	5 324	6.8%	71 810	91.1%	18 546	105.3%	(71.3%)
B Nketoana	FS193	17 032	24 170	8 981	52.8%	3 659	21.5%	4 408	18.2%	9 727	40.2%	26 779	110.8%	2 409	76.0%	303.7%	
B Maluti-a-Phofung	FS194	174 386	216 306	65 583	37.6%	37 556	21.5%	46 882	21.7%	25 446	11.8%	175 467	81.1%	41 723	85.8%	(39.0%)	
B Phumelela	FS195	8 741	9 961	2 193	25.1%	2 294	26.2%	2 493	25.0%	613	6.2%	7 595	76.2%	2 932	120.2%	(79.0%)	
C Thabo Mofutsanyana	DC19			-		-		-		-		-		-	-	-	
Total Thabo Mofutsanyana		238 644	367 762	108 847	45.6%	74 818	31.4%	82 946	22.6%	49 728	13.5%	316 338	86.0%	93 967	95.7%	(47.1%)	
B Moqhaba	FS201	80 142	80 142	31 104	38.8%	33 064	41.3%	21 735	27.1%	4 807	6.0%	90 709	113.2%	21 190	94.2%	(77.3%)	
B Ngwathe	FS203	76 167	84 851	10 406	13.7%	19 671	25.8%	4 863	5.7%	28 618	33.7%	63 560	74.9%	5 926	89.3%	382.8%	
B Metsimaholo	FS204	132 519	133 758	25 120	19.0%	20 378	15.4%	25 723	19.2%	27 403	20.5%	98 624	73.7%	17 265	63.0%	58.7%	
B Mafube	FS205	25 146	25 146	11 764	46.8%	6 651	26.5%	3 246	12.9%	700	2.8%	22 362	88.9%	3 456	62.3%	(79.7%)	
C Fezile Dabi	DC20			-		-		-		-		-		-	-	-	
Total Fezile Dabi		313 974	323 896	78 395	25.0%	79 764	25.4%	55 568	17.2%	61 528	19.0%	275 255	85.0%	47 839	77.7%	28.6%	
Total Free State		1 955 214	2 055 545	505 898	25.9%	542 592	27.8%	385 480	18.8%	500 906	24.4%	1 934 876	94.1%	474 297	83.7%	5.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
GAUTENG																
A Ekurhuleni Metrc	EKU	556 603	6 141 779	1 323 409	237.8%	1 449 558	260.4%	1 488 922	24.2%	1 525 698	24.8%	5 787 588	94.2%	937 959	87.5%	62.7%
A City Of Johannesburg	JHB	6 555 887	6 889 873	2 080 286	31.7%	1 355 410	20.7%	1 322 669	19.2%	1 738 131	25.2%	6 496 496	94.3%	1 478 962	99.1%	17.5%
A City Of Tshwane	TSH	4 132 372	4 227 720	1 236 217	29.9%	925 954	22.4%	891 501	21.1%	1 280 165	30.3%	4 333 844	102.5%	967 493	104.1%	32.3%
Total Metros		11 244 856	17 259 372	4 639 913	41.3%	3 730 922	33.2%	3 703 098	21.5%	4 543 995	26.3%	16 617 928	96.3%	3 384 414	96.7%	34.3%
B Emfuleni	GT421	786 094	769 515	310 944	39.6%	112 020	14.3%	206 515	26.8%	177 152	23.0%	806 631	104.8%	128 056	87.6%	38.3%
B Midvaal	GT422	93 564	97 499	26 805	28.6%	22 284	23.8%	16 538	17.0%	13 204	13.5%	78 832	80.9%	16 012	91.3%	(17.5%)
B Lesedi	GT423	116 174	116 238	37 049	31.9%	24 026	20.7%	25 090	21.6%	20 269	17.4%	106 433	91.6%	20 769	109.7%	(2.4%)
C Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng		995 832	983 253	374 797	37.6%	158 330	15.9%	248 142	25.2%	210 626	21.4%	991 896	100.9%	164 837	90.2%	27.8%
B Nokeng Tsa Tsemane	GT461	14 113	13 566	4 281	30.3%	5 441	38.6%	4 160	30.7%	3 153	23.2%	17 035	125.6%	3 812	94.4%	(17.3%)
B Kungwini	GT462	85 351	85 351	17 468	20.5%	22 682	26.6%	17 566	20.6%	19 461	22.8%	77 182	90.4%	15 632	137.3%	24.5%
C Mamelodi	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mamelodi		99 470	98 923	21 749	21.9%	28 123	28.3%	21 726	22.0%	22 620	22.9%	94 218	95.2%	19 443	126.6%	16.3%
B Mogale City	GT481	318 382	342 059	72 714	22.8%	64 019	20.1%	54 450	15.9%	89 309	26.1%	280 494	82.0%	72 453	78.1%	23.3%
B Randfontein	GT482	181 366	39 726	-	-	43 912	-	34 461	19.0%	42 383	23.4%	160 490	88.5%	19 673	57.4%	115.4%
B Westonaria	GT483	48 241	48 375	11 673	24.2%	8 721	18.1%	7 843	16.2%	6 463	13.4%	34 706	71.7%	2 178	78.6%	196.8%
B Merafong City	GT484	139 262	139 262	27 471	19.7%	20 175	14.5%	20 447	14.7%	13 578	9.7%	81 671	58.6%	5 360	57.8%	153.3%
C West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand		505 885	711 060	151 588	30.0%	136 833	27.0%	117 208	16.5%	151 733	21.3%	557 361	78.4%	99 663	69.5%	52.2%
Total Gauteng		12 846 043	19 052 608	5 188 046	40.4%	4 054 209	31.6%	4 090 174	21.5%	4 928 973	25.9%	18 261 402	95.8%	3 668 357	95.5%	34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
KWAZULU-NATAL																
A eThekini	ETH	5 716 807	5 762 510	1 533 696	26.8%	1 193 091	20.9%	1 172 045	20.3%	1 372 819	23.8%	5 271 652	91.5%	1 115 110	84.4%	23.1%
Total		5 716 807	5 762 510	1 533 696	26.8%	1 193 091	20.9%	1 172 045	20.3%	1 372 819	23.8%	5 271 652	91.5%	1 115 110	84.4%	23.1%
B Vulamehlo	KZN211															
B Umdoni	KZN212															
B Umzumbe	KZN213															
B uMuziwabantu	KZN214	13 760	16 012	4 531	32.9%	3 118	22.7%	3 176	19.8%	2 688	16.8%	13 512	84.4%	3 495	98.8%	(23.1%)
B Ezingoleni	KZN215															
B Hibiscus Coas!	KZN216															
C Ugu	DC21															
Total Ugu		13 760	65 637	15 835	115.1%	12 505	90.9%	9 331	14.2%	13 281	20.2%	50 952	77.6%	12 398	84.7%	7.1%
B uMshwathi	KZN221															
B uVlengeni	KZN222	46 781	46 781	10 131	21.7%	9 975	21.3%	7 583	16.2%	12 475	26.7%	40 164	85.9%	9 459	105.3%	31.9%
B Mpofana	KZN223	24 089	24 089	7 249	30.1%	4 233	17.6%	4 298	17.8%	5 378	22.3%	21 159	87.8%	2 490	115.6%	116.0%
B Impendle	KZN224															
B Msunduzi	KZN225	938 462	785 034	244 121	26.0%	219 950	23.4%	132 003	16.8%	216 592	27.6%	812 665	103.5%	127 851	100.4%	69.4%
B Mkhamabathini	KZN226															
B Richmond	KZN227															
C uMgungundlovu	DC22															
Total uMgungundlovu		1 009 332	855 906	261 500	25.9%	234 158	23.2%	143 922	16.8%	234 663	27.4%	874 244	102.1%	139 803	100.9%	67.9%
B Emnambithi/Ladysmith	KZN232	117 688	110 179	27 299	23.2%	22 612	19.2%	20 850	18.9%	23 292	21.1%	94 053	85.4%	16 814	-	38.5%
B Indaka	KZN233															
B Umtshezi	KZN234															
B Okhahlamba	KZN235															
B Imbabazane	KZN236															
C Uthukela	DC23															
Total Uthukela		117 688	110 179	27 299	23.2%	22 612	19.2%	20 850	18.9%	23 292	21.1%	94 053	85.4%	25 947	787.7%	(10.2%)
B Endumeni	KZN241	46 572	46 572	11 321	24.3%	7 929	17.0%	9 631	20.7%	9 734	20.9%	38 615	82.9%	6 823	-	42.7%
B Nguthu	KZN242			3 195	-			2 145	-	2 024	-	7 365	-	1 963	129.4%	3.1%
B Msinga	KZN244															
B Umvoti	KZN245	27 460	28 187	7 214	26.3%	5 363	19.5%	4 679	16.6%	3 670	13.0%	20 926	74.2%	4 605	-	(20.3%)
C Umzinyathi	DC24															
Total Umzinyathi		74 032	74 759	21 730	29.4%	13 292	18.0%	16 455	22.0%	15 429	20.6%	66 905	89.5%	13 391	842.9%	15.2%
B Newcastle	KZN252	251 742	271 624	72 359	28.7%	55 827	22.2%	50 773	18.7%	41 150	15.1%	220 108	81.0%	43 765	-	(6.0%)
B eMiddelangeni	KZN253	4 153	4 153	1 000	24.1%	1 928	46.4%	1 022	24.6%	888	21.4%	4 838	116.5%	-	58.8%	-
B Dannhauser	KZN254															
C Amajuba	DC25															
Total Amajuba		255 895	275 777	73 359	28.7%	57 755	22.6%	51 795	18.8%	42 038	15.2%	224 947	81.6%	43 765	4406.7%	(3.9%)
B eDumbi	KZN261			3 234	-	2 354	-	2 255	-	1 914	-	9 753	-	3 331	172.9%	(42.6%)
B uPhongolo	KZN262	10 993	11 493	3 285	29.9%	1 905	17.3%	618	5.4%	1 989	17.3%	7 794	67.8%	2 305	109.4%	(13.7%)
B Abaqulus	KZN263	79 990	75 047	17 079	21.4%	16 640	20.8%	15 852	21.1%	27 423	36.5%	76 994	102.6%	22 138	88.5%	23.9%
B Nongoma	KZN265															
B Ulundi	KZN266			8 163	-	4 409	-	3 320	-	5 237	-	21 128	-	4 769	-	9.8%
C Zululand	DC26															
Total Zululand		90 983	86 540	31 760	34.9%	25 308	27.8%	22 039	25.5%	36 564	42.3%	115 671	133.7%	32 549	107.1%	12.3%
B Umhlabuyalingana	KZN271															
B Jozini	KZN272															
B The Big 5 False Bay	KZN273															
B Hlabisa	KZN274															
B Mtubatuba	KZN275															
C Umkhanyakude	DC27	12 599	8 380	1 310	10.4%	1 867	14.8%	1 551	18.5%	1 794	21.4%	6 522	77.8%	1 552	82.8%	15.6%
Total Umkhanyakude		12 599	8 380	1 310	10.4%	1 867	14.8%	1 551	18.5%	1 794	21.4%	6 522	77.8%	1 552	82.8%	15.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
B Mfolozzi	KZN281															
B uMhlathuze	KZN282	532 379	593 911	181 556	34.1%	141 214	26.5%	144 502	24.3%	157 072	26.4%	624 344	105.1%	97 738	76.2%	60.7%
B Ntambanana	KZN283															
B uMlalazi	KZN284	30 834	27 334	9 113	29.6%	5 765	18.7%	5 911	21.6%	6 132	22.4%	26 921	98.5%	4 945	107.4%	24.0%
B Mthonjaneni	KZN285	10 816	9 816	2 593	24.0%	2 258	20.9%	1 750	17.8%	9 859	100.4%	16 463	167.7%	2 652	89.7%	271.7%
B Nkandla	KZN286															
C uThungulu	DC28	450	444	274	60.8%	4 312	958.1%	2 015	454.2%	1 586	357.5%	8 185	1845.6%	1 456	123.4%	8.9%
Total uThungulu		574 480	631 504	193 539	33.7%	153 549	26.7%	154 177	24.4%	174 648	27.7%	675 913	107.0%	106 792	78.0%	63.5%
B Mandeni	KZN291	7 766	5 080	1 821	23.4%	1 393	17.9%	1 429	28.1%	1 547	30.5%	6 186	121.8%	1 489	82.0%	4.0%
B KwaDukuza	KZN292	267 240	279 915	61 228	22.9%	62 814	23.5%	61 058	21.8%	65 344	23.3%	250 445	89.5%	43 243	78.9%	51.1%
B Ndawedwe	KZN293															
B Maphumulo	KZN294															
C iLembe	DC29															
Total iLembe		275 006	284 994	63 049	22.9%	64 207	23.3%	62 483	21.9%	66 892	23.5%	256 631	90.0%	44 731	79.0%	49.5%
B Ingwe	KZN431															
B Kwa Sani	KZN432		75													
B Greater Kokstad	KZN433	48 683	50 288	14 386	29.6%	8 220	16.9%	9 065	18.0%	8 153	16.2%	39 823	79.2%	9 222	99.3%	(11.6%)
B Ubuhelebezwe	KZN434															
B Umzimkhulu	KZN435															
C Sisonke	DC43															
Total Sisonke		48 681	50 363	14 386	29.6%	8 220	16.9%	9 065	18.0%	8 153	16.2%	39 823	79.1%	9 222	99.3%	(11.6%)
Total KwaZulu-Natal		8 189 261	8 206 549	2 237 463	27.3%	1 786 564	21.8%	1 663 713	20.3%	1 989 572	24.2%	7 677 312	93.6%	1 545 261	90.7%	28.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
LIMPOPO																	
B	Greater Glynn	LIM331	4 388	4 388	3 243	73.9%	1 394	31.8%	2 075	47.3%	1 668	38.0%	8 379	191.0%	14 465	447.2%	(88.5%)
B	Greater Letabz	LIM332	9 911	9	2 614	26.4%	2 438	24.6%	3 820	41656.2%	9 757	106396.5%	18 630	203165.7%	16 533	-	(41.0%)
B	Greater Tzaneen	LIM333	180 481	176 955	41 433	23.0%	51 699	28.6%	51 800	29.3%	27 741	15.7%	172 678	97.6%	28 130	88.0%	(1.4%)
B	Ba-Phalaborwa	LIM334	69 729	63 732	11 913	17.1%	9 963	14.3%	12 480	19.6%	11 872	18.6%	46 234	72.5%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	1 074	1 074	169	15.7%	213	19.9%	168	15.7%	208	19.4%	758	70.6%	206	73.5%	1.0%
Total Mopani		265 583	246 158	59 375	22.4%	65 709	24.7%	70 343	28.6%	51 251	20.8%	246 677	100.2%	59 333	132.1%	(13.6%)	
B	Musina	LIM341	22 685	23 237	6 778	29.9%	8 109	35.7%	7 912	34.0%	8 051	34.6%	30 850	132.8%	6 414	96.8%	25.5%
B	Mutale	LIM342	1 088	224	-	-	48	-	210	19.3%	158	14.6%	640	58.9%	21	-	645.2%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	41 737	-	28 123	-	24 744	-	25 469	-	120 073	-	24 296	-	4.8%
C	Vhembe	DC34	23 237	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe		22 685	47 561	48 739	214.9%	36 280	159.9%	32 866	69.1%	33 678	70.8%	151 563	318.7%	30 731	673.3%	9.6%	
B	Blouberg	LIM351	9 599	9 599	2 375	24.7%	3 372	35.1%	2 384	24.8%	3 112	32.4%	11 241	117.1%	(1 964)	-	(258.4%)
B	Agangang	LIM352	1 050	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	334 312	333 812	91 898	27.5%	61 008	18.2%	58 814	17.6%	79 475	23.8%	291 196	87.2%	68 003	-	16.9%
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	577	-	-	280	-	29	-	352	-	1 500	-	-	-	-
Total Capricorn		344 961	343 411	94 850	27.5%	64 659	18.7%	61 489	17.9%	82 938	24.2%	303 936	88.5%	66 039	-	25.6%	
B	Thabazimbi	LIM361	28 387	24 367	4 759	16.8%	6 427	22.6%	5 138	21.1%	6 046	24.8%	22 372	91.8%	-	-	-
B	Lephalale	LIM362	62 319	8 517	-	21 781	-	13 945	22.4%	7 036	11.3%	51 280	82.3%	10 306	-	(31.7%)	
B	Mookgopong	LIM364	20 275	20 357	7 996	39.4%	5 189	25.6%	2 993	14.7%	4 774	23.5%	20 953	102.9%	5 702	-	(16.3%)
B	Modimolle	LIM365	46 417	55 660	10 560	22.8%	10 572	22.8%	10 874	19.5%	21 458	38.6%	53 470	96.1%	14 419	94.9%	48.8%
B	Bela Bela	LIM366	-	9 148	-	8 440	-	7 544	-	5 293	-	30 425	-	8 841	-	(40.2%)	
B	Mogalakwena	LIM367	112 809	111 997	27 682	24.5%	21 460	19.0%	20 234	18.1%	24 133	21.5%	93 510	83.5%	21 162	-	14.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg		207 883	274 701	68 668	33.0%	73 869	35.5%	60 728	22.1%	68 745	25.0%	272 011	99.0%	60 436	482.0%	13.7%	
B	Ephraim Mogale	LIM471	1 831	15 990	5 561	303.7%	3 168	173.0%	3 608	22.6%	3 224	20.2%	15 561	97.3%	(393)	-	(919.8%)
B	Elias Motsoaledi	LIM472	23 405	44 648	3 330	14.2%	3 136	13.4%	16 394	36.7%	3 426	7.7%	26 286	58.9%	(1 038)	26.5%	(430.0%)
B	Makhusuthamagae	LIM473	-	15	-	199	-	693	-	913	-	1 957	-	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Greater Sekhukhune	DC47	(45 092)	(45 092)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Greater Sekhukhune		(19 855)	15 553	9 041	(45.5%)	6 504	(32.8%)	20 695	133.1%	7 564	48.6%	43 804	281.6%	(1 432)	62.9%	(628.4%)	
Total Limpopo		821 256	927 383	280 673	34.2%	247 021	30.1%	246 121	26.5%	244 176	26.3%	1 017 991	109.8%	215 106	333.2%	13.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
MPUMALANGA																
B Albert Luthul	MP301	29 433	29 433	4 749	16.1%	8 660	29.4%	6 699	22.8%	5 820	19.8%	25 934	88.1%	3 514	80.2%	65.6%
B Msukaligwa	MP302	77 673	79 558	21 279	27.4%	18 292	23.5%	15 852	19.9%	4 930	6.2%	60 353	75.9%	15 781	100.0%	(68.8%)
B Mkhondo	MP303	45 960	45 960	9 648	21.0%	13 026	28.3%	2 693	5.9%	(2 127)	(4.6%)	23 240	50.6%	12 010	178.2%	(117.7%)
B Pixley Ka Seme	MP304	22 990	22 990	1 661	7.2%	-	-	-	-	1 661	7.2%	4 549	84.4%	4 549	(100.0%)	
B Lekwa	MP305	94 843	111 982	17 534	18.5%	32 962	34.8%	28 210	25.2%	10 228	9.1%	88 933	79.4%	20 641	99.4%	(50.5%)
B Dipalesenç	MP306	20 825	20 825	2 603	12.5%	-	-	3 841	18.4%	7 652	36.7%	14 098	67.7%	4 560	119.6%	67.8%
B Govan Mbeki	MP307	237 432	237 432	44 731	18.8%	56 390	23.7%	42 192	17.8%	87 941	37.0%	231 255	97.4%	39 420	90.2%	123.1%
C Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande		529 163	548 187	102 207	19.3%	129 338	24.4%	99 485	18.1%	114 444	20.9%	445 474	81.3%	100 482	98.3%	13.9%
B Victor Khanye	MP311	42 134	42 134	13 712	32.5%	9 203	21.8%	13 970	33.2%	11 381	27.0%	48 267	114.5%	7 461	96.6%	52.5%
B Emalahleni (Mp)	MP312	380 471	380 471	112 510	29.6%	115 382	30.3%	68 662	18.0%	89 669	23.6%	386 224	101.5%	97 191	-	(7.7%)
B Steve Tshwete	MP313	197 453	210 959	59 980	30.4%	42 131	21.3%	48 526	23.0%	56 759	26.9%	207 396	98.3%	34 091	87.6%	66.5%
B Emakhazeni	MP314	19 194	19 194	6 122	31.9%	6 653	34.7%	4 594	23.9%	3 184	16.6%	20 553	107.1%	-	-	-
B Thembisile	MP315	15 540	15 540	-	-	-	-	-	-	-	-	-	-	-	-	
B Dr J.S. Moroka	MP316	43 131	1 736	1 021	2.4%	731	1.7%	71	4.4%	169	9.7%	2 004	115.5%	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Nkangala		697 933	670 043	193 345	27.7%	174 105	24.9%	135 829	20.3%	161 162	24.1%	664 442	99.2%	138 752	259.0%	16.2%
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-	14 418	-	14 418	-	10 824	124.8%	33.2%
B Mbombela	MP322	55 891	55 402	8 694	15.6%	14 770	26.4%	12 749	23.0%	27 978	50.5%	64 192	115.9%	11 693	76.0%	139.2%
B Umjindi	MP323	34 405	32 275	8 066	23.4%	6 868	20.0%	8 235	25.5%	10 827	33.5%	33 983	105.3%	7 430	-	45.7%
B Nkomazi	MP324	54 675	50 590	8 489	15.5%	4 104	7.5%	8 115	16.0%	9 160	18.1%	29 869	59.0%	7 273	-	25.9%
B Bushbuckridge	MP325	-	-	-	-	-	-	467	-	1 443	-	1 910	-	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni		144 976	138 272	25 244	17.4%	25 743	17.8%	29 566	21.4%	63 821	46.2%	144 374	104.4%	37 224	163.5%	71.4%
Total Mpumalanga		1 372 072	1 356 502	320 796	23.4%	329 186	24.0%	264 881	19.5%	339 427	25.0%	1 254 290	92.5%	276 457	150.2%	22.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
	Code																
NORTH WEST																	
B	Moretele	NW371	4 272	4 272	1 662	38.9%	1 652	38.7%	341	8.0%	88	2.1%	3 742	87.6%	572	82.2%	(84.6%)
B	Madibeng	NW372	175 233	175 233	41 864	23.9%	37 518	21.4%	54 071	30.9%	33 965	19.4%	167 418	95.5%	(41.5%)	-	-
B	Rustenburg	NW373	676 971	676 971	360 908	53.3%	152 354	22.5%	184 060	27.2%	193 851	28.6%	891 178	131.6%	66 200	83.1%	192.8%
B	Kgatlengrivlei	NW374	12 575	12 575	3 542	28.2%	3 099	24.6%	3 502	27.8%	3 885	30.9%	14 028	111.5%	1 785	-	117.7%
B	Moses Kotane	NW375			-		-		-		-		-	-	-	-	
C	Bojanala Platinum	DC37			-		-		-		-		-	-	-	-	
Total Bojanala Platinum		869 056	869 056	407 975	46.9%	194 623	22.4%	241 973	27.8%	231 795	26.7%	1 076 366	123.9%	68 557	145.5%	238.1%	
B	Ratlou	NW381			-		-		-		-		-	-	-	-	
B	Tswaing	NW382	12 140	12 140	589	4.8%	5 969	49.2%	765	6.3%	6 628	54.6%	13 951	114.9%	1 341	113.3%	394.3%
B	Mafikeng	NW383			-		-		-		-		-	-	-	-	
B	Ditsobotla	NW384	50 039	52 521	7 784	15.6%	19 259	38.5%	11 908	22.7%	13 615	25.9%	52 565	100.1%	5 810	104.7%	134.3%
B	Ramotshere Moloa	NW385	29 902	29 874	6 708	22.4%	3 303	11.0%	3 044	10.2%	5 866	19.6%	18 921	63.3%	4 570	-	28.4%
C	Ngaka Modiri Molema	DC38			-		-		-		-		-	-	-	-	
Total Ngaka Modiri Molema		92 082	94 535	15 081	16.4%	28 531	31.0%	15 717	16.6%	26 108	27.6%	85 438	90.4%	11 721	142.3%	122.7%	
B	Kagisane	NW391			-		-		-		-		-	-	-	-	
B	Naledi (Nw)	NW392	36 831	36 831	9 226	25.1%	7 739	21.0%	2 820	7.7%	-	19 785	53.7%	1 580	-	(100.0%)	
B	Mamusa	NW393			-		-		-		-	-	-	-	-	(100.0%)	
B	Greater Taung	NW394	3 287	3 287	715	21.8%	799	24.3%	791	24.1%	876	26.6%	3 181	96.8%	972	74.2%	(9.9%)
B	Molopo	NW395			-		-		-		-		-	-	-	-	
B	Lekwa-Teemane	NW396	23 639	24 316	3 636	15.4%	7 571	32.0%	7 031	28.9%	6 904	28.4%	25 142	103.4%	2 445	-	182.3%
C	Dr Ruth Segomotsi Mompati	DC39			-		-		-		-		-	-	-	-	
Total Dr Ruth Segomotsi Mompati		63 756	64 433	15 749	24.7%	16 110	25.3%	10 641	16.5%	7 780	12.1%	50 281	78.0%	5 555	239.8%	40.1%	
B	Ventersdorp	NW401	17 043	17 043	2 912	17.1%	3 408	20.0%	1 509	8.9%	2 923	17.1%	10 751	63.1%	3 401	99.5%	(14.1%)
B	Tlokwe	NW402	197 028	188 423	61 974	31.5%	38 724	19.7%	41 890	22.2%	54 054	28.7%	196 640	104.4%	39 442	99.2%	37.0%
B	City Of Matlosana	NW403	301 221	272 008	67 199	22.3%	60 235	20.0%	69 026	25.4%	48 184	17.7%	244 643	89.9%	62 230	102.8%	(22.6%)
B	Maquassi Hills	NW404	14 323	14 323	473	3.3%	4 688	32.7%	6 755	47.2%	6 276	43.8%	18 191	127.0%	4 661	53.5%	34.5%
C	Dr Kenneth Kaunda	DC40			-		-		-		-		-	-	-	-	
Total Dr Kenneth Kaunda		529 614	491 796	132 558	25.0%	107 053	20.2%	119 179	24.2%	111 437	22.7%	470 226	95.6%	109 740	99.5%	1.5%	
Total North West		1 554 508	1 519 821	571 363	36.8%	346 316	22.3%	387 510	25.5%	377 121	24.8%	1 682 310	110.7%	195 573	124.3%	92.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451															
B	Ga-Segonyana	NC452	34 438	34 438	13 764	40.0%	6 192	18.0%	7 538	21.9%	2 397	6.9%	29 888	86.8%	5 937	91.7%	(59.7%)
B	Gamagara	NC453	33 538	32 986	3 503	10.5%	5 968	17.8%	6 776	20.5%	4 191	12.7%	20 442	62.0%	2 907	-	44.5%
C	John Taolo Gaetsewe	DC45			372	-	527	-	918	-	948	-	2 766	-	-	-	-
Total John Taolo Gaetsewe			67 977	67 424	17 644	26.0%	12 688	18.7%	15 232	22.6%	7 530	11.2%	53 093	78.7%	8 838	160.9%	(14.8%)
B	Richtersveld	NC061	6 749	6 517	1 633	24.2%	1 287	19.0%	882	13.5%	-	-	3 796	58.3%	(61	-	(100.0%)
B	Nama Khoi	NC062	26 109	28 794	6 084	23.3%	5 734	22.0%	8 051	28.0%	6 720	23.3%	26 588	92.3%	6 893	102.6%	(2.5%)
B	Kariesberg	NC064	5 286	5 286	622	11.8%	1 256	23.8%	1 367	25.9%	827	15.6%	4 073	77.0%	(456	-	(281.2%)
B	Hantam	NC065	11 000	11 301	2 200	20.0%	2 422	22.0%	2 275	20.1%	2 819	24.9%	9 711	86.0%	2 213	-	27.4%
B	Karoo Hoogland	NC066			1207	-	1 176	-	1 003	-	960	-	4 339	-	615	-	56.0%
B	Khai-Ma	NC067	2 809	2 841	418	14.9%	639	22.8%	755	26.6%	1 018	35.8%	2 830	99.6%	770	126.4%	32.2%
C	Namakwa	DC6			-	-	54	-	19	-	26	-	99	-	-	-	-
Total Namakwa			51 953	54 740	12 158	23.4%	12 561	24.2%	14 353	26.2%	12 369	22.6%	51 442	94.0%	9 974	142.1%	24.0%
B	Ubuntu	NC071	8 114	8 034	1 123	13.8%	1 872	23.1%	808	10.1%	1 668	20.8%	5 471	68.1%	1 403	63.4%	18.9%
B	Umsobomvu	NC072	10 928	10 824	2 631	24.1%	1 920	17.6%	2 264	20.9%	2 300	21.2%	9 115	84.2%	2 744	88.8%	(16.2%)
B	Emthanjeni	NC073	37 654	37 654	9 004	23.9%	5 216	13.9%	5 819	15.5%	6 258	16.6%	26 294	69.8%	5 154	83.4%	21.4%
B	Kareeberg	NC074	4 562	4 562	1 227	26.8%	832	18.2%	885	19.4%	1 281	28.1%	4 219	92.5%	1 076	103.5%	19.1%
B	Renosterberg	NC075	3 675	3 675	767	20.7%	1 104	30.0%	851	23.3%	677	18.3%	3 393	92.3%	-	-	-
B	Thembelihle	NC076	5 476	5 476	2 194	40.1%	1 624	29.7%	847	15.5%	1 452	26.5%	6 116	111.7%	655	-	121.5%
B	Siyathemba	NC077	6 961	6 782	1 363	19.6%	2 032	29.2%	3 859	56.9%	2 133	31.5%	9 381	138.4%	-	-	-
B	Siyavuma	NC078	15 731	15 731	2 936	18.7%	3 207	20.4%	3 479	22.1%	4 055	25.8%	13 675	86.9%	1 598	51.3%	153.6%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	
Total Pixley Ka Seme			93 108	92 741	21 233	22.8%	17 809	19.1%	18 818	20.3%	19 816	21.4%	77 675	83.8%	12 631	81.4%	56.9%
B	Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-	
B	Ikai! Garib	NC082	36 381	36 106	7 343	20.2%	14 010	38.5%	10 104	28.0%	7 119	19.7%	38 579	106.9%	9 754	107.7%	(27.0%)
B	//Khara Hais	NC083	72 451	72 451	23 287	32.1%	15 811	21.8%	16 331	22.5%	15 797	21.8%	71 226	98.3%	14 752	107.8%	7.1%
B	IKheis	NC084			-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	24 001	24 001	-	-	799	3.3%	15	0.1%	22	0.1%	836	3.5%	2 247	77.6%	(99.0%)
B	Kgatelopele	NC086	6 938	7 818	4 006	57.7%	1 394	20.1%	1 366	17.5%	989	12.7%	7 756	99.2%	1 238	84.8%	(20.1%)
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda			139 770	140 375	34 637	24.8%	32 014	22.9%	27 817	19.8%	23 927	17.0%	118 397	84.3%	27 991	102.8%	(14.5%)
B	Sol Plaatje	NC091	254 569	256 169	85 503	33.6%	32 825	12.9%	55 011	21.5%	47 002	18.3%	220 341	86.0%	35 614	93.8%	32.0%
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	67.3%	
B	Magareng	NC093	9 112	9 112	1 204	13.2%	1 865	20.5%	1 582	17.4%	1 949	21.4%	6 601	72.4%	1 333	71.1%	46.2%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	19.5%	
C	Frances Baard	DC9			-	-	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard			263 681	265 281	86 707	32.9%	34 690	13.2%	56 593	21.3%	48 952	18.5%	226 942	85.5%	36 947	84.3%	32.5%
Total Northern Cape			616 489	620 561	172 379	28.0%	109 762	17.8%	132 813	21.4%	112 594	18.1%	527 548	85.0%	96 381	97.9%	16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
		Code															
WESTERN CAPE																	
A	Cape Town	CPT	5 269 374	5 075 072	1 259 807	23.9%	1 105 996	21.0%	1 074 779	21.2%	1 712 144	33.7%	5 152 726	101.5%	918 079	89.0%	86.5%
	Total		5 269 374	5 075 072	1 259 807	23.9%	1 105 996	21.0%	1 074 779	21.2%	1 712 144	33.7%	5 152 726	101.5%	918 079	89.0%	86.5%
B	Matzikama	WC011		35 894	10 142	-	7 401	-	9 019	25.1%	7 935	22.1%	34 491	96.1%	5 404	85.9%	46.8%
B	Cederberg	WC012	36 133	33 230	7 554	20.9%	6 658	18.4%	7 981	24.0%	8 782	26.4%	30 981	93.2%	5 782	76.0%	51.9%
B	Bergvliet	WC013	35 744	35 201	10 299	28.8%	11 461	32.1%	9 942	28.2%	8 933	25.4%	40 645	115.4%	13 592	94.5%	(34.3%)
B	Saldanha Bay	WC014	119 770	108 862	24 382	20.4%	21 493	17.9%	19 109	17.6%	22 118	20.3%	87 102	80.0%	17 314	76.7%	27.7%
B	Swartland	WC015	82 751	83 094	18 352	22.2%	18 993	22.9%	15 380	18.5%	16 850	20.3%	69 580	83.7%	12 740	86.1%	32.3%
C	West Coast	DC1	1 013	1 125	396	39.1%	330	32.5%	27	24.0%	311	27.6%	1 301	116.1%	129	29.3%	140.6%
	Total West Coast		275 417	297 419	71 125	25.8%	66 341	24.1%	61 707	20.7%	64 939	21.8%	264 112	88.8%	54 962	82.3%	18.2%
B	Witzenberg	WC022	73 633	72 519	22 825	31.0%	13 929	18.9%	15 931	22.0%	17 525	24.2%	70 216	96.8%	16 688	94.1%	5.0%
B	Drakenstein	WC023	360 915	360 915	123 283	34.2%	74 121	20.5%	84 122	23.3%	108 271	30.0%	389 802	108.0%	102 532	110.7%	5.6%
B	Stellenbosch	WC024	159 871	167 449	49 559	31.0%	33 158	20.7%	27 545	16.4%	37 728	22.5%	147 990	88.4%	27 912	95.6%	35.2%
B	Breede Valley	WC025	146 384	147 217	32 633	22.3%	27 129	18.5%	29 099	19.8%	31 842	21.6%	120 708	82.0%	28 068	83.3%	13.4%
B	Langeberg	WC026	121 613	115 395	31 061	25.5%	27 571	22.7%	30 471	26.4%	27 530	23.9%	116 639	101.1%	22 654	94.7%	21.5%
C	Cape Winelands DM	DC2			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		862 415	863 496	259 372	30.1%	175 915	20.4%	187 173	21.7%	222 896	25.8%	845 355	97.9%	197 854	98.5%	12.7%
B	Theewaterskloof	WC031	33 134	34 400	7 430	22.4%	6 870	20.7%	6 603	19.2%	6 824	19.8%	27 721	80.6%	5 280	-	29.2%
B	Overstrand	WC032	111 501	119 127	30 885	27.7%	24 820	22.3%	32 107	27.0%	32 412	27.2%	120 224	100.9%	22 305	80.6%	45.3%
B	Cape Agulhas	WC033		32 154	7 971	-	7 101	-	5 235	16.3%	6 400	19.9%	26 701	83.1%	5 033	68.2%	27.2%
B	Swellendam	WC034	26 733	26 252	2 940	11.0%	6 692	25.0%	4 964	18.9%	6 063	23.1%	20 659	78.7%	4 275	71.7%	41.8%
C	Overberg	DC3			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		171 368	211 938	49 226	28.7%	45 483	26.5%	48 909	23.1%	51 699	24.4%	195 317	92.2%	36 892	91.1%	40.1%
B	Kannaland	WC041	22 518	22 518	4 114	18.3%	4 807	21.3%	5 073	22.5%	4 140	18.4%	18 135	80.5%	4 656	102.9%	(11.1%)
B	Hessequa	WC042	61 332	60 876	14 703	24.0%	11 874	19.4%	11 925	19.6%	15 164	24.9%	53 661	88.2%	18 285	108.4%	(17.1%)
B	Mossel Bay	WC043	145 084	145 084	31 412	21.7%	28 243	19.5%	27 662	19.1%	19 597	13.5%	106 908	73.7%	24 881	96.7%	(21.3%)
B	George	WC044	242 067	240 093	47 293	19.5%	46 802	19.3%	41 533	17.3%	49 343	20.6%	184 972	77.0%	40 258	78.5%	22.6%
B	Oudtshoorn	WC045	80 613	76 685	16 846	20.9%	14 835	18.4%	10 814	14.1%	19 331	25.2%	61 825	80.6%	12 570	88.4%	53.8%
B	Bilou	WC047			11 542	-	8 091	-	15 248	-	11 867	-	46 749	-	14 776	92.8%	(19.7%)
B	Knysna	WC048	116 082	114 391	31 211	26.9%	19 171	16.5%	22 864	20.0%	30 269	26.5%	103 515	90.5%	22 921	91.2%	32.0%
C	Eden	DC4	4 028	4 021	1 133	28.1%	803	19.9%	616	15.3%	767	19.0%	3 318	82.4%	564	109.3%	35.9%
	Total Eden		671 719	663 674	158 255	23.6%	134 626	20.0%	135 736	20.5%	150 472	22.7%	579 089	87.3%	138 923	89.4%	8.3%
B	Laingsburg	WC051	4 973	4 973	2 412	48.5%	1 360	27.3%	1 070	21.5%	833	16.7%	5 674	114.1%	1 693	123.9%	(50.8%)
B	Prince Albert	WC052	5 368	5 342	166	3.1%	1 519	28.3%	1 892	35.4%	409	7.7%	3 985	74.6%	805	83.7%	(49.2%)
B	Beaufort West	WC053	45 311	54 422	7 011	15.5%	5 770	12.7%	17 633	32.4%	7 168	13.2%	37 587	69.1%	5 756	93.4%	24.5%
C	Central Karoo	DC5	1 751	1 801	550	31.4%	413	23.6%	356	19.8%	533	29.8%	1 856	103.0%	619	94.6%	(13.2%)
	Total Central Karoo		57 403	66 538	10 145	17.7%	9 061	15.8%	20 951	31.5%	8 946	13.4%	49 103	73.8%	8 873	95.2%	0.8%
	Total Western Cape		7 307 697	7 178 136	1 807 929	24.7%	1 537 420	21.0%	1 529 256	21.3%	2 211 097	30.8%	7 085 702	98.7%	1 355 584	89.9%	63.1%
	National Total		37 631 041	44 040 764	11 821 017	31.4%	9 556 579	25.4%	9 341 942	21.2%	11 691 471	26.5%	42 411 016	96.3%	8 357 357	95.5%	39.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	370 009	348 699	55 094	14.9%	62 821	17.0%	82 769	23.7%	80 060	23.0%	280 744	80.5%	94 512	86.1%	(15.3%)
Total		370 009	348 699	55 094	14.9%	62 821	17.0%	82 769	23.7%	80 060	23.0%	280 744	80.5%	94 512	86.1%	(15.3%)
B Cadebeoo	EC101	2 664	2 664	575	21.6%	522	19.6%	526	19.7%	679	25.5%	2 302	86.4%	0	-	272481.9%
B Blue Crane Route	EC102	2 533	3 283	707	27.9%	722	28.5%	74	2.3%	470	14.3%	1 973	60.1%	1 209	93.4%	(61.1%)
B Ikwezi	EC103	1 778	236	-	-	280	-	286	16.1%	254	14.3%	1 053	59.3%	332	75.8%	(23.5%)
B Makana	EC104	14 231	14 231	2 650	18.6%	2 714	19.1%	4 203	29.5%	3 994	28.1%	13 560	95.2%	3 406	106.0%	17.2%
B Ndlambe	EC105	-	2 465	-	-	2 305	-	3 120	-	3 634	-	11 524	-	-	-	-
B Sundays River Valley	EC106	2 962	2 962	36	12.2%	566	19.2%	552	18.6%	422	14.2%	1 903	64.2%	-	-	-
B Baviaans	EC107	1 404	2 635	330	23.5%	267	19.0%	211	8.0%	223	8.5%	1 031	39.2%	-	-	-
B Kouga	EC108	22 513	22 513	3 771	16.7%	5 135	22.8%	4 847	21.5%	4 634	20.6%	18 388	81.7%	5 718	-	(18.9%)
B Kou-Kamma	EC109	-	-	848	-	666	-	1 335	-	1 698	-	4 542	-	-	-	-
C Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cacadu		46 312	50 071	11 942	25.8%	13 180	28.5%	15 153	30.3%	16 009	32.0%	56 283	112.4%	10 665	197.1%	50.1%
B Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Buffalo City	EC125	248 524	248 524	36 761	14.8%	51 297	20.6%	44 466	17.9%	107 022	43.1%	239 551	96.4%	77 470	100.5%	38.1%
B Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amathole	DC12	62 075	60 791	3 489	5.6%	4 705	7.6%	36 749	60.5%	7 954	13.1%	52 898	87.0%	16 407	116.4%	(51.5%)
Total Amathole		310 599	309 315	40 256	13.0%	56 002	18.0%	81 216	26.3%	114 976	37.2%	292 449	94.5%	93 877	103.1%	22.5%
B Inxuba Yethembz	EC131	9 257	1 548	16.7%	1 500	16.2%	1 782	19.3%	1 782	19.2%	6 618	71.5%	754	73.7%	136.2%	
B Tsolwana	EC132	6 670	6 670	929	13.9%	934	14.0%	2 926	43.9%	816	12.2%	5 608	84.0%	393	110.5%	107.8%
B Inkwanca	EC133	-	856	-	2 276	-	490	-	284	-	3 903	-	231	-	104.6%	22.6%
B Lukhanj	EC134	14 975	16 199	7 439	49.7%	2 039	13.6%	2 475	15.3%	3 902	24.1%	15 854	97.9%	2 266	89.3%	72.2%
B Intsika Yethu	EC135	26 036	-	-	-	-	-	-	-	-	-	-	55	-	(100.0%)	-
B Emalahleni (Ec)	EC136	4 764	4 764	530	11.1%	423	8.9%	351	7.4%	315	6.6%	1 619	34.0%	504	42.7%	(37.4%)
B Engcobe	EC137	-	32	-	-	-	-	18	-	63	-	113	-	118	101.4%	(46.5%)
B Sakhisizwe	EC138	7 318	7 318	2 999	40.9%	898	12.3%	1 136	15.5%	863	11.8%	5 891	80.5%	701	51.1%	23.0%
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani		42 985	70 245	14 329	33.3%	8 070	18.8%	9 184	13.1%	8 024	11.4%	39 607	56.4%	5 022	81.7%	59.8%
B Elundini	EC141	2 539	2 539	374	14.7%	576	22.7%	533	21.0%	482	19.0%	1 966	77.4%	285	83.8%	69.4%
B Senqu	EC142	7 708	8 042	1 450	18.8%	1 270	16.5%	1 431	17.8%	1 633	20.3%	5 784	71.9%	1 963	91.6%	(16.8%)
B Maletswai	EC143	-	229	-	-	-	-	-	-	172	-	401	-	-	-	-
B Gariep	EC144	5 444	5 444	1 224	22.5%	1 137	20.9%	714	13.1%	497	9.1%	3 571	65.6%	532	59.0%	(6.4%)
C Joe Gqab	DC14	-	674	-	-	-	3 053	-	-	-	-	3 722	-	4 765	28.1%	(100.0%)
Total Joe Gqabi		15 691	16 025	3 951	25.2%	2 983	19.0%	5 731	35.8%	2 785	17.4%	15 449	96.4%	7 544	50.8%	(63.1%)
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	756	-	-	-	189	-	-	313	-	1 257	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mhlonitlo	EC156	-	153	-	163	-	-	-	-	188	-	504	-	-	-	-
B King Sabata Dalindyebo	EC157	1 455	1 455	316	21.7%	212	14.6%	321	22.1%	334	23.0%	1 183	81.3%	(105	17.2%	(418.1%)
C O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total O.R. Tambo		1 455	1 455	1 225	84.2%	376	25.8%	509	35.0%	835	57.4%	2 945	202.4%	(105)	17.2%	(894.7%)
B Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	2 040	-	-	-	-	2 040	-	-	-	-
Total Alfred Nzo		-	-	-	-	-	-	2 040	-	-	-	2 040	-	-	-	-
Total Eastern Cape		787 050	795 810	126 796	16.1%	143 431	18.2%	196 601	24.7%	222 688	28.0%	689 517	86.6%	211 515	94.3%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	5 250	(6 574)	221	4.2%	349	6.7%	446	(6.8%)	203	(3.1%)	1 220	(18.6%)	1 027	39.3%	(80.2%)
B	Kopanong	FS162	6 799	6 799	2 480	36.5%	2 191	32.2%	426	6.3%	416	6.1%	5 514	81.1%	5 516	58.3%	-
B	Mohokare	FS163	7 393	7 392	1 229	16.6%	1 404	19.0%	1 696	22.9%	2 953	40.0%	7 285	98.6%	1 270	72.6%	132.9%
C	Xhariep	DC16			-		-		-		-		-		-	-	
Total Xhariep		19 440	7 617	3 931	20.2%	3 944	20.3%	2 568	33.7%	3 576	47.0%	14 019	184.1%	2 297	57.7%	55.7%	
B	Naledi (Fs)	FS171	3 553	3 434	707	19.9%	758	21.3%	811	23.6%	625	18.2%	2 901	84.5%	353	28.6%	76.8%
B	Mangaueng	FS172	103 531	99 900	16 443	15.9%	30 225	29.2%	21 813	21.8%	22 925	22.9%	91 406	91.5%	43 656	107.0%	(47.5%)
B	Mantsopha	FS173	13 628	13 628	1 708	12.5%	1 861	13.7%	1 921	14.1%	1 705	12.5%	7 193	52.8%	5 159	99.3%	(67.0%)
C	Moltheo	DC17			-		-		-		-		-	-	-	-	
Total Moltheo		120 712	116 962	18 856	15.6%	32 844	27.2%	24 545	21.0%	25 255	21.6%	101 501	86.8%	49 169	101.6%	(48.6%)	
B	Masilonyana	FS181	11 636	11 628	5 904	50.7%	1 819	15.6%	29	0.2%	-	-	7 752	66.7%	965	41.7%	(100.0%)
B	Tokologo	FS182	5 784	5 784	1 011	17.5%	1 132	19.6%	934	16.1%	919	15.9%	3 994	69.1%	2 416	97.7%	(62.0%)
B	Tswelopole	FS183	5 710	5 674	594	10.4%	1 742	30.5%	2 826	49.8%	1 433	25.3%	6 595	116.2%	1 680	85.8%	(14.7%)
B	Matjhabeng	FS184			542	-	174	-	21 781	-	14 177	-	36 674	-	24 6%	-	-
B	Nala	FS185	18 573	18 573	1 984	10.7%	1 187	6.4%	1 508	8.1%	-	-	4 678	25.2%	807	-	(100.0%)
C	Lejwaleputswa	DC18			-		-		-		-		-	-	-	-	
Total Lejwaleputswa		41 703	41 658	10 036	24.1%	6 055	14.5%	27 080	65.0%	16 524	39.7%	59 695	143.3%	5 868	48.4%	181.6%	
B	Setsolo	FS191	21 158	21 158	2 207	10.4%	2 687	12.7%	1 568	7.4%	2 582	12.2%	9 038	42.7%	2 744	37.6%	(5.9%)
B	Dihlabeng	FS192	67 932	67 932	2 363	-	2 489	-	2 389	3.5%	2 018	3.0%	9 256	13.6%	-	-	-
B	Nketoana	FS193	5 427	8 532	219	4.0%	1 228	22.6%	1 920	22.5%	2 254	26.4%	5 622	65.9%	-	-	-
B	Maluti-a-Phofung	FS194			-		-		-		-		-	-	-	-	
B	Phumelela	FS195	9 185	8 114	1 672	18.2%	1 859	20.2%	1 511	18.6%	785	9.7%	5 821	71.8%	1 463	96.2%	(46.4%)
C	Thabo Mofutsanyana	DC19			-		-		-		-		-	-	-	-	
Total Thabo Mofutsanyana		35 770	105 736	6 455	18.0%	8 258	23.1%	7 389	7.0%	7 640	7.2%	29 742	28.1%	4 208	50.0%	81.6%	
B	Moqhaba	FS201	14 097	14 097	2 760	19.6%	2 925	20.7%	2 942	20.0%	2 816	20.0%	11 442	81.2%	2 746	105.0%	2.5%
B	Ngwathe	FS203	40 946	38 442	4 579	11.2%	3 644	8.9%	5 111	13.3%	7 197	18.7%	20 532	53.4%	7 499	241.5%	(4.0%)
B	Metsimaholo	FS204	29 571	31 131	4 323	14.6%	6 045	20.4%	7 226	23.2%	7 270	23.4%	24 869	79.9%	4 811	64.9%	51.1%
B	Mafube	FS205	45 728	45 728	688	1.5%	1 548	3.4%	1 246	2.7%	1 145	2.5%	4 627	10.1%	614	101.8%	86.6%
C	Fezile Dabi	DC20			-		-		-		-		-	-	-	-	
Total Fezile Dabi		130 343	129 399	12 354	9.5%	14 162	10.9%	16 526	12.8%	18 428	14.2%	61 470	47.5%	15 670	104.8%	17.6%	
Total Free State		347 967	401 372	51 632	14.8%	65 263	18.8%	78 108	19.5%	71 423	17.8%	266 426	66.4%	77 211	82.3%	(7.5%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
GAUTENG																
A Ekurhuleni Metrc	EKU	445 502	50 376	743	0.2%	903	0.2%	1 185	2.4%	47 341	94.0%	50 175	99.6%	1 391	51.4%	3303.7%
A City Of Johannesburg	JHB				-											-
A City Of Tshwane	TSH	718 622	766 837	118 745	16.5%	170 053	23.7%	238 470	31.1%	373 728	48.7%	900 994	117.5%	318 876	127.6%	17.2%
Total Metros		1 164 123	817 212	119 491	10.3%	170 956	14.7%	239 655	29.3%	421 069	51.5%	951 170	116.4%	320 269	126.0%	31.5%
B Emfuleni	GT421	245 929	243 794	17 399	7.1%	21 540	8.8%	24 775	10.2%	23 413	9.6%	87 126	35.7%	18 559	52.4%	26.2%
B Midvaal	GT422	21 770	21 790	2 433	11.2%	5 020	23.1%	2 878	13.2%	3 995	18.3%	14 321	65.7%	6 263	94.8%	(36.2%)
B Lesedi	GT423	24 712	24 784	2 911	11.8%	2 337	9.5%	2 643	10.7%	2 252	9.1%	10 143	40.9%	5 393	196.0%	(58.2%)
C Sedibeng	DC42				-											-
Total Sedibeng		292 416	290 368	22 744	7.8%	28 897	9.9%	30 295	10.4%	29 660	10.2%	111 596	38.4%	30 215	66.8%	(1.8%)
B Nokeng Tsa Tsemane	GT461	7 086	6 436	1 675	23.6%	1 766	24.9%	1 407	21.9%	1 027	16.0%	5 875	91.3%	1 448	151.0%	(29.0%)
B Kungwini	GT462	5 497	5 497	2 821	51.4%	2 835	51.6%	2 906	52.9%	2 342	42.6%	10 910	198.5%	3 210	52.4%	(27.0%)
C Mamelodi	DC46				-										-	-
Total Mamelodi		12 583	11 933	4 502	35.8%	4 600	36.6%	4 313	36.1%	3 370	28.2%	16 785	140.7%	4 658	68.6%	(27.7%)
B Mogale City	GT481	61 549	48 078	6 343	10.3%	10 078	16.4%	5 918	12.3%	10 916	22.7%	33 259	69.2%	8 504	75.0%	28.4%
B Randfontein	GT482				-											-
B Westonaria	GT483	20 531	16 269	3 150	15.3%	3 159	15.4%	3 048	18.7%	1 777	10.9%	11 124	68.4%		-	161.4%
B Mafikeng	GT484	18 978	18 978	2 358	12.4%	2 905	15.3%	2 875	15.1%	2 293	12.1%	10 432	55.0%	583	40.6%	293.1%
C West Rand	DC48				-										-	-
Total West Rand		101 064	112 055	15 943	15.8%	21 398	21.2%	21 090	18.8%	24 935	22.3%	83 367	74.4%	12 895	66.5%	93.4%
Total Gauteng		1 570 187	1 231 568	162 679	10.4%	225 851	14.4%	295 353	24.0%	479 034	38.9%	1 162 918	94.4%	368 038	108.0%	30.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	891 874	895 421	171 581	19.2%	237 069	26.6%	195 300	21.8%	258 161	28.8%	862 111	96.3%	188 982	93.6%	36.6%
Total		891 874	895 421	171 581	19.2%	237 069	26.6%	195 300	21.8%	258 161	28.8%	862 111	96.3%	188 982	93.6%	36.6%	
B	Vulamehlo	KZN211			-		-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212			-		-	-	-	-	-	-	-	-	-	-	
B	Umzumbe	KZN213			-		-	-	-	-	-	-	-	-	-	-	
B	uMziziabantu	KZN214			-		-	-	-	-	-	-	-	-	-	-	
B	Ezingoleni	KZN215			-		-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216		86 905		-	-	-	7 766	8.9%	18 752	21.6%	26 518	30.5%	-	-	-
C	Ugu	DC21	77 845	69 139	11 491	14.8%	14 961	19.2%	20 229	13.0%	32 249	20.7%	78 930	50.6%	10 576	87.2%	27.6%
Total Ugu		77 845	156 044	11 491	14.8%	14 961	19.2%	20 229	13.0%	32 249	20.7%	78 930	50.6%	10 576	87.2%	204.9%	
B	uMshwathi	KZN221			-		-	-	-	-	-	-	-	-	-	-	
B	uVlengeni	KZN222	7 046	7 046	814	11.6%	964	13.7%	854	12.1%	871	12.4%	3 504	49.7%	2 409	79.8%	(63.8%)
B	Mpofana	KZN223	4 641	4 641	492	10.6%	-	-	-	-	-	-	492	10.6%	221	22.4%	(100.0%)
B	Impendle	KZN224			-		-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	20 929	8 446	1 404	6.7%	2 564	12.3%	2 038	24.1%	1 752	20.7%	7 761	91.9%	36 761	106.2%	(95.2%)
B	Mkhambathini	KZN226			-		-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227		2 648		-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	4 803	1 967	1 261	26.3%	(38)	(0.8%)	3	0.2%	(7)	(0.4%)	1 220	62.0%	63	14.3%	(111.1%)
Total uMgungundlovu		37 419	24 748	3 975	10.6%	3 492	9.3%	2 894	11.7%	2 616	10.6%	12 978	52.4%	39 460	97.2%	(93.4%)	
B	Emnambithi/Ladysmith	KZN232			-		-	-	-	-	-	-	-	-	-	-	
B	Indaka	KZN233			-		-	-	-	-	-	-	-	-	-	-	
B	Umtshezi	KZN234			-		-	-	-	-	-	-	-	-	-	-	
B	Okhahlamba	KZN235			-		-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236			-		-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23			-		-	-	-	-	-	-	-	-	-	-	
Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Endumeni	KZN241			-		-	-	-	-	-	-	-	-	-	-	
B	Nguthu	KZN242		112		-	-	115	-	81	-	307	-	106	49.7%	(23.4%)	
B	Msinga	KZN244			-		-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245		1 098		-	-	-	-	-	-	1 098	-	1 645	-	(100.0%)	
C	Umzinyathi	DC24			-		-	-	-	-	-	-	-	-	-	-	
Total Umzinyathi		-	-	1 210	-	-	-	115	-	81	-	1 405	-	1 751	571.1%	(95.4%)	
B	Newcastle	KZN252	49 156	44 133	10 351	21.1%	11 152	22.7%	9 054	20.5%	10 787	24.4%	41 344	93.7%	12 596	-	(14.4%)
B	eMiddelang	KZN253			-		-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254			-		-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25			-		-	-	-	-	-	-	-	-	-	-	
Total Amajuba		49 156	44 133	10 351	21.1%	11 152	22.7%	9 054	20.5%	10 787	24.4%	41 344	93.7%	12 596	-	(14.4%)	
B	eDumbi	KZN261	2 072	2 118	-	409	19.7%	321	15.2%	307	14.5%	1 031	49.0%	381	-	(19.5%)	
B	uPhongolo	KZN262	22	122	15	65.3%	-	29.1%	3	2.2%	1	0.7%	25	20.1%	-	31.4%	-
B	Abaqulus	KZN263	30 533	12 379	2 730	8.9%	3 411	11.2%	3 384	27.3%	3 622	29.3%	13 148	106.2%	2 944	130.0%	23.0%
B	Nongoma	KZN265			-		-	-	-	-	-	-	-	-	-	-	
B	Ulundu	KZN266			443	-	393	-	1 756	-	1 197	-	3 789	-	1 177	85.8%	(100.0%)
C	Zululand	DC26	5 671	5 671	-	-	-	-	-	-	-	-	-	-	-	-	
Total Zululand		38 308	20 297	3 188	8.3%	4 219	11.0%	5 464	26.9%	5 127	25.3%	17 998	88.7%	4 496	121.1%	14.0%	
B	Umhlabuyalinganzi	KZN271			-		-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272			-		-	-	-	-	-	-	-	-	-	-	
B	The Big 5 False Bay	KZN273	1 346		-		-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274			-		-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275			-		-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	63 299	79 012	8 283	13.1%	26 130	41.3%	16 974	21.5%	18 077	22.9%	69 463	87.9%	23 332	110.6%	(22.5%)
Total Umkhanyakude		64 645	79 012	8 283	12.8%	26 130	40.4%	16 974	21.5%	18 077	22.9%	69 463	87.9%	23 332	108.4%	(22.5%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B Mfolozi	KZN281			-				-				-		-	-
B uMhlathuze	KZN282	84 160	93 839	17 885	21.3%	26 105	31.0%	18 181	19.4%	16 729	17.8%	78 900	84.1%	15 774	77.9% 6.1%
B Ntambanana	KZN283											-	-	-	-
B uMlalazi	KZN284	361	411	582	161.2%	667	184.7%	374	91.1%	293	71.2%	1 917	466.1%	66	102.9% 329.3%
B Mthonjaneni	KZN285			-		-		-		-		-	-	-	-
B Nkandla	KZN286			-		-		-		-		-	-	-	-
C uThungulu	DC28	32 112	22 696	4 079	12.7%	5 090	15.8%	2 789	12.3%	4 181	18.4%	16 140	71.1%	7 545	91.4% (44.6%)
Total uThungulu		116 638	116 946	22 546	19.3%	31 863	27.3%	21 345	18.3%	21 203	18.1%	96 956	82.9%	23 387	80.1% (9.3%)
B Mandeni	KZN291			-		-		-		-		-	-	-	-
B KwaDukuza	KZN292			-		-		-		-		-	-	-	-
B Ndwendwe	KZN293			-		-		-		-		-	-	-	-
B Maphumulo	KZN294			-		-		-		-		-	-	-	-
C iLembe	DC29	23 473	23 436	6 241	26.6%	6 818	29.0%	6 870	29.3%	5 277	22.5%	25 206	107.6%	8 093	96.0% (34.8%)
Total iLembe		23 473	23 436	6 241	26.6%	6 818	29.0%	6 870	29.3%	5 277	22.5%	25 206	107.6%	8 093	96.0% (34.8%)
B Ingwe	KZN431			-		-		-		-		-	-	-	-
B Kwa Sani	KZN432			-		-		-		-		-	-	-	-
B Greater Kokstad	KZN433			-		-		-		-		-	-	-	-
B UbuHlebezwe	KZN434			-		-		-		-		-	-	-	-
B Umzimkhulu	KZN435			-		-		-		-		-	-	-	-
C Sisonke	DC43	19 921	18 276	2 709	13.6%	1 944	9.8%	1 716	9.4%	6 503	35.6%	12 873	70.4%	729	31.0% 792.5%
Total Sisonke		19 921	18 276	2 709	13.6%	1 944	9.8%	1 716	9.4%	6 503	35.6%	12 873	70.4%	729	31.0% 792.5%
Total KwaZulu-Natal		1 319 280	1 378 313	241 574	18.3%	337 647	25.6%	279 961	20.3%	360 082	26.1%	1 219 264	88.5%	313 402	95.6% 14.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
LIMPOPO																
B Greater Glynn	LIM331	1 530	1 530	44	28.8%	620	40.5%	36	24.0%	391	25.6%	1 819	118.9%	3 446	786.3%	(88.6%)
B Greater Letabz	LIM332	1 899	1	235	12.4%	221	11.7%	396	41998.3%	184	19537.9%	1 037	109866.8%	3 195	-	(94.2%)
B Greater Tzaneen	LIM333	9 040	9 040	1 658	18.3%	2 464	27.3%	1 699	18.8%	1 909	21.1%	7 730	85.5%	2 039	64.3%	(6.4%)
B Ba-Phalaborwa	LIM334	16 448	8 031	11 201	68.1%	2 963	18.0%	1 790	22.4%	3 082	38.4%	19 043	237.1%	-	-	-
B Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Mopani		28 918	18 602	13 534	46.8%	6 271	21.7%	4 258	22.9%	5 566	29.9%	29 629	159.3%	8 680	194.6%	(35.9%)
B Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Mutale	LIM342	115	3 254	-	-	3 689	-	3 472	3030.8%	3 625	3164.3%	14 040	12255.7%	1 095	-	231.1%
B Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Makhalo	LIM344	-	33	-	-	405	-	377	-	356	-	1 469	-	446	-	(20.2%)
C Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe		-	115	3 585	-	4 094	-	3 849	3359.6%	3 981	3475.0%	15 509	13537.8%	1 541	-	158.3%
B Bloemberg	LIM351	9 838	9 838	934	9.5%	1 201	12.2%	848	8.6%	4 007	40.7%	6 989	71.0%	(2 007)	-	(299.7%)
B Agangang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Polokwane	LIM354	24 149	24 149	4 126	17.1%	5 359	22.2%	5 605	23.2%	5 492	22.7%	20 582	85.2%	8 719	-	(37.0%)
B Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C Capricorn	DC35	-	1 129	-	-	12 780	-	4 924	-	5 946	-	24 779	-	-	-	-
Total Capricorn		33 987	33 987	6 189	18.2%	19 340	56.9%	11 377	33.5%	15 445	45.4%	52 350	154.0%	6 712	-	130.1%
B Thabazimbi	LIM361	47 449	47 449	765	1.6%	832	1.8%	5 543	11.7%	2 719	5.7%	9 859	20.8%	-	-	-
B Lephalale	LIM362	14 742	26 249	1 499	10.1%	6 042	41.0%	3 500	13.3%	1 774	6.8%	12 811	48.8%	4 813	-	(63.1%)
B Mookgopong	LIM364	4 700	4 620	712	15.1%	753	16.1%	449	9.7%	683	14.8%	2 599	56.3%	724	-	(5.7%)
B Modimolle	LIM365	6 088	5 951	1 209	19.9%	1 218	20.0%	1 305	21.9%	1 360	22.8%	5 091	85.6%	1 993	86.5%	(31.8%)
B Bela Bela	LIM366	4	1 275	72229.6%	3 543	200756.1%	2 100	118986.6%	1 281	72597.8%	8 200	464570.2%	431	-	193.1%	
B Mogalakwena	LIM367	13 844	12 603	1 454	10.5%	1 208	8.7%	1 175	9.3%	1 353	10.7%	5 189	41.2%	10 476	-	(87.1%)
C Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg		86 815	96 863	6 909	8.0%	13 598	15.7%	14 072	14.5%	9 171	9.5%	43 750	45.2%	18 444	629.7%	(50.3%)
B Ephraim Mogale	LIM471	550	5 063	4 981	907.3%	3 429	624.0%	2 734	54.0%	1 469	29.0%	12 620	249.3%	8 485	-	(82.7%)
B Elias Motsoaledi	LIM472	2 852	2 262	278	9.7%	648	22.7%	1 646	72.7%	210	9.3%	2 781	122.9%	(12)	8.5%	(1857.9%)
B Makhuduthamaqane	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Greater Tubatse	LIM475	-	1 029	-	-	503	-	(804)	-	772	-	1 502	-	(115)	-	(771.7%)
C Greater Sekhukhune	DC47	(22 188)	(22 188)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Greater Sekhukhune		(18 787)	(14 863)	6 294	(33.5%)	4 583	(24.4%)	3 576	(24.1%)	2 451	(16.5%)	16 905	(113.7%)	8 358	255.9%	(70.7%)
Total Limpopo		130 934	134 705	36 513	27.9%	47 885	36.6%	37 131	27.6%	36 614	27.2%	158 144	117.4%	43 734	435.3%	(16.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
MPUMALANGA															
B Albert Luthul	MP301	13 100	13 100	1 244	9.5%	1 657	12.7%	1 430	10.9%	1 128	8.6%	5 460	41.7%	-	-
B Msukaligwa	MP302	15 554		1 982	12.7%	1 993	12.8%	2 548	-	694	-	7 218	-	-	-
B Mkhondo	MP303	2 703	2 703	493	18.3%	910	33.7%	504	18.6%	666	24.6%	2 573	95.2%	-	-
B Pixley Ka Seme	MP304	5 664	5 664	-	-	-	-	-	-	-	-	-	-	-	-
B Lekwa	MP305	13 276	13 369	2 585	19.5%	2 217	16.7%	3 413	25.5%	1 387	10.4%	9 602	71.8%	-	-
B Dipalesenç	MP306	17 096	17 096	110	0.6%	-	-	1 363	8.0%	923	5.4%	2 394	14.0%	-	-
B Govan Mbeki	MP307	55 359	55 359	10 808	19.5%	15 637	28.2%	15 348	27.7%	9 937	18.0%	51 731	93.4%	14 059	116.9% (29.3%)
C Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande		122 752	107 291	17 222	14.0%	22 414	18.3%	24 607	22.9%	14 733	13.7%	78 977	73.6%	14 059	116.9% 4.8%
B Victor Khanye	MP311	11 829	11 829	3 113	26.3%	3 038	25.7%	2 435	20.6%	5 232	44.2%	13 820	116.8%	-	-
B Emalahleni (Mp)	MP312	24 446	24 446	9 483	38.8%	12 486	51.1%	6 497	26.6%	7 546	30.9%	36 009	147.3%	5 049	49.5%
B Steve Tshwete	MP313	25 771	33 256	6 003	23.3%	7 109	27.6%	11 030	33.2%	7 994	24.0%	32 136	96.6%	5 714	93.5% 39.9%
B Emakhazeni	MP314	4 087	4 087	798	19.5%	1 197	29.3%	986	24.1%	575	14.1%	3 556	87.0%	-	-
B Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala		66 139	73 618	19 399	29.3%	23 832	36.0%	20 943	28.4%	22 742	30.9%	86 915	118.1%	10 762	232.9% 111.3%
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-	264	-	264	-	-	-
B Mbombela	MP322	20 874	89 757	14 772	70.8%	20 904	100.1%	21 874	24.4%	23 809	26.5%	81 359	90.6%	4 715	85.1% 405.0%
B Umjindi	MP323	6 104	2 684	47	7.7%	248	4.1%	565	21.0%	600	22.4%	1 884	70.2%	1 034	(41.9%)
B Nkomazi	MP324	3 386	5 135	319	9.4%	1 198	35.4%	1 104	21.5%	253	4.9%	2 874	56.0%	-	-
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-	173	-	173	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni		30 364	97 576	15 562	51.3%	22 350	73.6%	23 543	24.1%	25 099	25.7%	86 554	88.7%	5 748	105.0% 336.6%
Total Mpumalanga		219 255	278 485	52 183	23.8%	68 596	31.3%	69 093	24.8%	62 573	22.5%	252 446	90.6%	30 570	144.0% 104.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTH WEST																
B Moretele	NW371															
B Madibeng	NW372	14 515	14 515	1 991	13.7%	5 268	36.3%	8 686	59.8%	14 732	101.5%	30 677	211.3%	-	63.6%	-
B Rustenburg	NW373	62 328	62 328	12 226	19.6%	15 099	24.2%	17 263	27.7%	26 580	42.6%	71 166	114.2%	8 979	73.3%	196.0%
B Kgatlengrivlei	NW374	4 891	4 891	995	20.3%	1 403	28.7%	1 284	26.3%	1 483	30.4%	5 168	105.7%	729	-	103.6%
B Moses Kotane	NW375	5 455	5 455	207	3.8%	516	9.5%	685	12.6%	1 925	35.3%	3 333	61.1%	649	44.7%	196.6%
C Bojanala Platinum	DC37															
Total Bojanala Platinum		87 189	87 189	15 419	17.7%	22 289	25.6%	27 918	32.0%	44 722	51.3%	110 347	126.6%	10 357	73.4%	331.8%
B Ratlou	NW381															
B Tswaing	NW382	3 431	3 431	1 280	37.3%	1 590	46.3%	1 521	44.4%	410	11.9%	4 801	139.9%	566	58.3%	(27.5%)
B Mafikeng	NW383	43 970	42 480	7 419	16.9%	9 601	21.8%	8 383	19.7%	7 635	18.0%	33 039	77.8%	-	-	-
B Ditsobotla	NW384	5 413	5 421	1 521	28.1%	1 355	25.0%	1 546	28.5%	1 446	26.7%	5 866	108.3%	1 013	133.4%	42.7%
B Ramotshere Moloa	NW385	5 016	4 208	463	9.2%	726	14.5%	893	21.2%	612	14.5%	2 699	64.0%	586	131.5%	4.5%
C Ngaka Modiri Molema	DC38															
Total Ngaka Modiri Molema		57 835	55 545	10 684	18.5%	13 272	22.9%	12 349	22.2%	10 103	18.2%	46 409	83.6%	2 164	99.9%	366.8%
B Kagisane	NW391															
B Naledi (Nw)	NW392	12 673	12 673	606	4.8%	1 047	8.3%	828	6.5%	-	2 481	19.6%	432	-	(100.0%)	
B Mamusa	NW393			595	-	1 719	-	1 562	-	-	3 876	-	591	68.4%	(100.0%)	
B Greater Taung	NW394	2 329	2 329	1 097	46.8%	2 880	123.6%	1 581	68.1%	664	28.5%	6 222	267.1%	2 406	127.0%	(72.4%)
B Molopo	NW395															
B Lekwa-Teemane	NW396	13 581	20 082	1 471	10.8%	1 894	13.9%	2 850	14.2%	1 832	9.1%	8 041	40.1%	1 961	-	(6.9%)
C Dr Ruth Segomotsi Mompati	DC39			7 401	-	6 581	-	-	-	-	13 981	-	-	-	-	
Total Dr Ruth Segomotsi Mompati		28 589	35 084	11 164	39.1%	14 120	49.4%	6 827	19.5%	2 496	7.1%	34 607	98.6%	5 402	194.1%	(53.8%)
B Ventersdorp	NW401	3 149	3 149	1 185	37.6%	1 379	43.8%	1 411	44.8%	878	27.9%	4 853	154.1%	1 234	139.0%	(28.8%)
B Tlokwe	NW402	25 630	62 065	5 873	22.9%	6 772	26.4%	5 677	9.1%	6 838	11.0%	25 159	40.5%	5 324	98.7%	28.4%
B City Of Matlosana	NW403	208 711	98 257	12 984	6.2%	(24 306	(11.6%)	15 092	15.4%	(3 776	(3.8%)	(7	(0.0%)	(21 004	26.3%	(82.0%)
B Maquassi Hills	NW404	6 655	6 655	1 016	15.3%	1 364	20.5%	1 399	21.0%	1 212	18.2%	4 990	75.0%	496	66.2%	144.3%
C Dr Kenneth Kaunda	DC40															
Total Dr Kenneth Kaunda		244 157	170 126	21 058	8.6%	(14 791)	(6.1%)	23 577	13.9%	5 153	3.0%	34 996	20.6%	(13 950)	43.0%	(136.9%)
Total North West		417 771	347 945	58 326	14.0%	34 890	8.4%	70 671	20.3%	62 473	18.0%	226 360	65.1%	3 974	65.2%	1472.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451															
B	Ga-Segonyana	NC452	6 290	6 290	1 278	20.3%	1 092	17.4%	925	14.7%	214	3.4%	3 509	55.8%	-	-	
B	Gamagara	NC453	9 994	8 322	329	3.3%	1 226	12.3%	1 216	14.6%	743	8.9%	3 515	42.2%	404	84.0%	
C	John Taolo Gaetsewe	DC45			118	-	110	-	(29)	-	127	-	325	-	-	-	
Total John Taolo Gaetsewe		16 284	14 613	1 725	10.6%	2 428	14.9%	2 112	14.5%	1 084	7.4%	7 349	50.3%	404	-	168.3%	
B	Richtersveld	NC061	1 635	2 702	160	9.8%	199	12.2%	169	6.2%	-	-	528	19.5%	(5)	-	
B	Nama Khoi	NC062	5 241	5 121	1 889	36.0%	1 960	37.4%	1 733	33.8%	1 060	20.7%	6 642	129.7%	-	-	
B	Kariesberg	NC064									99	-	94	-	-	-	
B	Hantam	NC065	4 986	5 612	886	17.8%	1 142	22.9%	948	16.9%	948	16.9%	3 924	69.9%	729	29.9%	
B	Karoo Hoogland	NC066			633	-	498	-	626	-	637	-	2 394	-	343	85.7%	
B	Khai-Ma	NC067	846	846	122	14.5%	156	18.4%	181	22.1%	573	67.8%	1 038	122.8%	311	91.0%	
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	
Total Namakwa		12 707	14 280	3 690	29.0%	3 954	31.1%	3 664	25.7%	3 317	23.2%	14 625	102.4%	1 385	742.2%	139.5%	
B	Ubuntu	NC071	3 711	4 250	548	14.8%	690	18.6%	2 025	47.7%	907	21.3%	4 170	98.1%	974	72.1%	
B	Umsobomvu	NC072	3 534	3 679	540	15.3%	577	16.3%	711	19.5%	584	15.9%	2 411	65.7%	584	89.7%	
B	Emthanjeni	NC073	18 928	18 928	1 952	10.3%	3 584	18.9%	3 516	18.6%	2 866	15.1%	11 918	63.0%	1 727	64.6%	
B	Kareeberg	NC074	2 390	2 390	555	23.1%	659	27.4%	670	28.0%	40	1.7%	1 911	80.2%	1 476	90.7%	
B	Renosterberg	NC075	751	751	181	24.7%	228	30.1%	248	32.8%	232	30.7%	895	118.3%	-	-	
B	Thembelihle	NC076	1 040	1 040	654	62.9%	313	30.1%	232	22.3%	248	23.8%	1 441	139.1%	259	(4.3%)	
B	Siyathemba	NC077	7 606		1 374	18.1%	1 476	19.4%	333	-	2 528	-	8 709	-	-	-	
B	Siyancuma	NC078	3 358	3 358	720	21.4%	1 053	31.4%	890	26.5%	673	20.0%	3 337	99.4%	805	82.9%	
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	
Total Pixley Ka Seme		41 326	34 402	6 527	15.8%	8 574	20.7%	11 630	33.8%	8 078	23.5%	34 810	101.2%	5 825	78.8%	38.7%	
B	Mier	NC081	1 277	1 277	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ikaili Garib	NC082	7 609	7 538	3 128	41.1%	5 765	75.8%	3 712	49.3%	2 303	30.6%	14 913	197.8%	-	-	
B	//Khara Hais	NC083	6 902	6 902	1 631	23.6%	2 231	32.3%	1 933	28.0%	1 823	26.4%	7 611	110.4%	-	-	
B	IKheis	NC084	1 133	1 024	196	17.3%	139	12.2%	298	29.2%	238	23.3%	871	85.3%	59	39.4%	
B	Tsantsabane	NC085	16 081	16 081	-	-	521	3.2%	54	0.3%	102	0.6%	674	4.2%	-	-	
B	Kgatelopele	NC086	1 520	1 520	223	14.6%	227	14.9%	441	28.9%	199	13.0%	1 090	71.4%	-	-	
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda		34 538	34 352	5 178	15.0%	8 882	25.7%	6 442	18.8%	4 663	13.6%	25 166	73.3%	59	39.4%	7864.1%	
B	Sol Plaatje	NC091	31 876	32 429	7 462	23.4%	8 114	25.5%	7 606	23.5%	6 327	19.5%	29 509	91.0%	3 661	75.6%	72.8%
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	3 901	3 901	362	9.3%	501	12.8%	557	14.3%	8 314	213.1%	9 734	249.5%	271	48.3%	2972.8%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	12	12	-	-	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard		35 789	36 342	7 824	21.9%	8 614	24.1%	8 163	22.5%	14 641	40.3%	39 243	108.0%	3 931	73.6%	272.4%	
Total Northern Cape		140 644	133 989	24 944	17.7%	32 453	23.1%	32 011	23.9%	31 784	23.7%	121 192	90.4%	11 604	92.2%	173.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 303 626	1 344 133	284 365	21.8%	349 440	26.8%	373 467	27.8%	426 883	31.8%	1 434 154	106.7%	348 493	104.9%	22.5%
	Total		1 303 626	1 344 133	284 365	21.8%	349 440	26.8%	373 467	27.8%	426 883	31.8%	1 434 154	106.7%	348 493	104.9%	22.5%
B	Matzikama	WC011		9 067	1 879	-	2 385	-	1 776	19.6%	2 097	23.1%	8 132	89.7%	-	-	-
B	Cederberg	WC012	6 155	5 488	1 352	22.0%	1 639	26.6%	1 223	22.3%	1 787	32.6%	6 001	109.3%	1 343	92.0%	33.0%
B	Bergvliet	WC013	5 498	11 859	1 208	22.0%	1 902	34.6%	1 528	12.9%	1 290	10.9%	5 929	50.0%	-	-	-
B	Saldanha Bay	WC014	29 024	23 711	2 965	10.2%	4 450	15.3%	3 407	14.3%	3 943	16.6%	14 760	62.3%	3 610	46.7%	9.3%
B	Swartland	WC015	17 277	17 195	2 589	15.0%	3 594	20.8%	2 850	16.6%	3 163	18.4%	12 196	70.9%	-	-	-
C	West Coast	DC1	770	942	78	10.1%	119	15.4%	115	12.2%	66	7.0%	377	40.1%	29	7.6%	129.0%
	Total West Coast		58 724	68 262	10 071	17.1%	14 089	24.0%	10 893	16.0%	12 341	18.1%	47 395	69.4%	4 983	48.7%	147.7%
B	Witzenberg	WC022	14 435	13 349	3 925	27.2%	4 436	30.7%	3 413	25.6%	2 338	17.5%	14 114	105.7%	-	-	-
B	Drakenstein	WC023	47 528	47 528	3 966	8.3%	10 224	21.5%	8 907	18.7%	12 454	26.2%	35 548	74.8%	26 716	131.8%	(53.4%)
B	Stellenbosch	WC024	42 181	58 962	6 550	15.5%	7 698	18.2%	7 121	12.1%	7 682	13.0%	29 057	49.3%	6 753	78.7%	13.8%
B	Breede Valley	WC025	34 279	36 189	5 163	15.1%	3 874	11.3%	7 134	19.7%	9 355	25.9%	25 521	70.5%	7 903	87.0%	18.4%
B	Langeberg	WC026	13 377	13 871	3 605	26.9%	3 442	25.7%	3 278	23.6%	2 373	17.1%	12 698	91.5%	2 504	102.0%	(5.3%)
C	Cape Winelands DM	DC2			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		151 806	169 905	23 209	15.3%	29 677	19.5%	29 852	17.6%	34 202	20.1%	116 940	68.8%	43 879	98.1%	(22.1%)
B	Theewaterskloof	WC031	13 722	16 424	2 684	19.6%	3 338	24.3%	2 951	18.0%	2 984	18.2%	11 956	72.8%	3 066	-	(2.5%)
B	Overstrand	WC032	31 929	37 738	6 122	19.2%	8 207	25.7%	12 143	32.2%	8 279	21.9%	34 757	92.1%	6 210	69.1%	33.3%
B	Cape Agulhas	WC033		3 989	2 685	-	2 974	-	825	20.7%	776	19.5%	7 260	182.0%	65	74.6%	18.0%
B	Swellendam	WC034	5 594	5 443	479	8.6%	1 160	20.8%	665	12.2%	808	14.8%	3 111	57.3%	-	-	-
C	Overberg	DC3			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		51 245	63 594	11 975	23.4%	15 686	30.6%	16 583	26.1%	12 847	20.2%	57 091	89.8%	9 928	103.3%	29.4%
B	Kannaland	WC041	3 705	3 705	362	9.8%	384	10.4%	419	11.3%	476	12.9%	1 641	44.3%	3 734	162.4%	(87.2%)
B	Hessequa	WC042	13 168	13 527	1 882	14.3%	2 875	21.8%	2 013	14.9%	2 948	21.8%	9 718	71.8%	1 876	43.6%	57.1%
B	Mossel Bay	WC043	32 151	32 098	4 831	15.0%	6 933	21.6%	5 489	17.1%	4 542	14.2%	21 801	67.9%	-	-	-
B	George	WC044	107 293	123 137	15 397	14.3%	29 415	27.4%	13 413	10.9%	23 536	19.1%	81 757	66.4%	21 387	74.9%	10.1%
B	Oudtshoorn	WC045	11 628	11 386	1 951	16.8%	2 097	18.0%	1 752	15.4%	2 008	17.6%	7 806	68.6%	3 520	94.8%	(43.0%)
B	Bitou	WC047			961	-	1 362	-	2 258	-	2 942	-	7 526	-	-	-	-
B	Knysna	WC048	25 465	23 795	(1 318)	(5.2%)	6 337	24.9%	5 125	21.5%	5 712	24.0%	15 854	66.6%	5 589	92.4%	2.2%
C	Eden	DC4	1 726	1 225	80	4.6%	181	10.8%	70	5.7%	148	12.1%	484	39.5%	88	67.4%	68.8%
	Total Eden		195 136	208 871	24 151	12.4%	49 590	25.4%	30 540	14.6%	42 310	20.3%	146 591	70.2%	36 193	77.5%	16.9%
B	Laingsburg	WC051	1 346	5 412	-	402	29.9%	91	1.8%	1 897	35.0%	2 395	44.3%	-	-	-	
B	Prince Albert	WC052	1 056	832	393	37.2%	384	36.3%	162	19.5%	515	61.9%	1 453	174.7%	271	137.3%	90.0%
B	Beaufort West	WC053	3 197	3 181	521	16.3%	781	24.4%	1 296	40.7%	1 000	31.4%	3 598	113.1%	-	-	-
C	Central Karoo	DC5	1 644	1 644	222	13.5%	252	15.4%	234	14.1%	230	14.0%	936	56.9%	-	-	-
	Total Central Karoo		7 243	11 068	1 136	15.7%	1 819	25.1%	1 786	16.1%	3 641	32.9%	8 382	75.7%	271	137.3%	1243.1%
	Total Western Cape		1 767 780	1 865 834	354 908	20.1%	460 301	26.0%	463 120	24.8%	532 224	28.5%	1 810 553	97.0%	443 747	99.9%	19.9%
	National Total		6 700 869	6 568 021	1 109 555	16.6%	1 416 318	21.1%	1 522 050	23.2%	1 858 896	28.3%	5 906 819	89.9%	1 503 794	99.5%	23.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	236 186	243 468	41 606	17.6%	61 341	26.0%	62 674	25.7%	108 246	44.5%	273 867	112.5%	34 570	73.8%	213.1%
B	Total		236 186	243 468	41 606	17.6%	61 341	26.0%	62 674	25.7%	108 246	44.5%	273 867	112.5%	34 570	73.8%	213.1%
B	Camdeboo	EC101	6 502	6 502	580	8.9%	422	6.5%	658	10.1%	771	11.9%	2 430	37.4%	832	93.9%	(7.4%)
B	Blue Crane Route	EC102	7 807														90.2% (45.4%)
B	Ikwezi	EC103	1 479		252		335		309		312		21.1%		1 204		85.8% (18.0%)
B	Makana	EC104	12 895		2 738	21.2%	1 975	15.3%	3 222	25.0%	3 133	24.3%	11 068	85.8%	3 101	107.4%	1.0%
B	Ndlambe	EC105															
B	Sundays River Valley	EC106	2 644	2 644	409	15.5%	706	26.7%	73	27.7%	523	19.8%	2 369	89.6%			
B	Baviaans	EC107															
B	Kouga	EC108	27 694	27 694	5 690	20.5%	7 882	28.5%	6 536	23.6%	6 078	21.9%	26 189	94.6%	7 116		(14.6%)
B	Kou-Kamma	EC109															
C	Cacadu	DC10			19		4		2		8		8	41.3%	4	47.0%	(100.0%)
Total Cacadu			49 735	59 039	13 124	26.4%	14 435	29.0%	15 176	25.7%	15 610	26.4%	58 345	98.8%	13 810	189.4%	13.0%
B	Mbhashe	EC121															
B	Mnquma	EC122			793		7 487		2 964		2 938		14 182		3 542		(17.1%)
B	Great Kei	EC123	1 164	1 164	138	11.9%	796	68.6%	889	76.4%	893	76.7%	2 718	233.6%	150	54.7%	495.8%
B	Amahlathi	EC124			965		852		929		1 272		4 018				
B	Buffalo City	EC125	185 901	185 901	23 408	12.6%	32 733	17.6%	31 114	16.7%	43 570	23.4%	130 825	70.4%	36 138	82.4%	20.6%
B	Ngquushwa	EC126			73		120		258		60		510				
B	Nkonkobe	EC127			1 373		1 561		1 064		1 102		5 100				
B	Nxuba	EC128			426		573		247		234		1 480				
C	Amathole	DC12	4 170	4 170	28	0.7%	61	1.5%	59	1.4%	195	4.7%	343	8.2%	0	0.0%	180825.0%
Total Amathole			191 235	191 235	27 203	14.2%	44 186	23.1%	37 738	19.7%	50 395	26.4%	159 521	83.4%	39 830	87.6%	26.5%
B	Inxuba Yethembz	EC131	12 431	12 431	1 389	11.2%	1 876	15.1%	1 734	13.9%	1 846	14.9%	6 845	55.1%	872	64.4%	111.7%
B	Tsolwana	EC132	2 972	2 972	522	17.6%	602	20.3%	1 379	46.4%	491	16.5%	2 994	100.7%	222	81.2%	121.2%
B	Inkwanca	EC133			821		2 201		381		460		3 863		575		104.9% (20.0%)
B	Lukhanj	EC134	21 659	22 820	4 897	22.6%	5 569	25.7%	5 303	23.2%	4 636	20.3%	20 408	89.4%	4 531	88.0%	2.3%
B	Intsika Yethu	EC135													116		(100.0%)
B	Emalahleni (Ec)	EC136	2 542	2 542	419	16.5%	769	30.2%	1 051	41.6%	475	18.7%	2 720	107.0%	336	76.8%	41.6%
B	Engcobe	EC137											845		1 127		105.2% 47.8%
B	Sakhisizwe	EC138	7 833	7 833	2 511	32.0%	1 678	21.4%	1 625	20.8%	1 440	18.4%	7 254	92.6%	531	54.5%	171.2%
C	Chris Hani	DC13															
Total Chris Hani			47 437	48 598	10 558	22.3%	12 694	26.8%	11 762	24.2%	10 193	21.0%	45 208	93.0%	7 754	84.8%	31.5%
B	Elundini	EC141	3 079	3 079	822	26.7%	588	19.1%	656	21.3%	989	32.1%	3 055	99.2%	396	108.6%	149.6%
B	Senqu	EC142	8 204	8 502	1 778	21.7%	2 019	24.6%	1 751	20.7%	1 764	20.7%	7 318	86.1%	2 249	65.9%	(21.5%)
B	Maletswai	EC143			1 370		1 943		2 028		1 100		6 441		881		94.7% 24.1%
B	Garijp	EC144											3 092		556		84.5% 414.8%
C	Joe Gqab	DC14	17 623	17 623	138	0.8%	1 790	10.2%	4 081	23.2%	-	-	6 021	34.2%	-	-	-
Total Joe Gqabi			28 906	29 204	4 108	14.2%	6 345	22.0%	8 758	30.0%	6 715	23.0%	25 926	88.8%	4 088	78.0%	64.3%
B	Mbizana	EC151					781		851		1 190		2 823				
B	Ntabankulu	EC152															
B	Ngquza Hills	EC153															
B	Port St Johns	EC154			911		-		262		277		1 450		-		-
B	Nyandeni	EC155	2 363	2 363	712	30.2%	857	36.3%	282	11.9%	377	15.7%	2 222	94.1%	-	-	-
B	Mhlonito	EC156			450		-		-		-		450		-		-
B	King Sabata Dalindyebo	EC157															
C	O .R. Tambo	DC15															
Total O. R. Tambo			2 363	2 363	2 074	87.8%	1 638	69.3%	1 396	59.1%	1 839	77.8%	6 946	294.0%	-	-	-
B	Matatiele	EC441	10 464	11 389	1 097	10.5%	1 272	12.2%	1 226	10.8%	1 763	15.5%	5 359	47.1%	-	-	-
B	Umzimvubu	EC442															
C	Alfred Nzo	DC44															
Total Alfred Nzo			10 464	11 389	1 097	10.5%	1 272	12.2%	1 226	10.8%	1 763	15.5%	5 359	47.1%	-	-	-
Total Eastern Cape			566 326	585 295	99 770	17.6%	141 911	25.1%	138 731	23.7%	194 761	33.3%	575 173	98.3%	100 051	85.1%	94.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	5 239	(7 189)	439	8.4%	508	9.7%	645	(9.0%)	527	(7.3%)	2 119	(29.5%)	2 280	77.6%	(76.9%)
B	Kopanong	FS162	3 914	3 914	2 014	51.5%	546	14.0%	246	6.3%	246	6.3%	3 052	78.0%		58.3%	-
B	Mohokare	FS163	4 761	3 570	546	11.5%	624	13.1%	778	21.8%	705	19.7%	2 653	74.3%	514	69.1%	37.1%
C	Xhariep	DC16			-		-		-		-		-		-	-	
Total Xhariep			13 914	296	2 998	21.5%	1 678	12.1%	1 669	564.8%	1 479	500.3%	7 824	2647.8%	2 800	69.8%	(47.2%)
B	Naledi (Fs)	FS171	2 293	2 206	310	13.5%	-	92	4.2%	232	10.5%	634	28.7%	171	66.1%	35.9%	
B	Mangaueng	FS172	75 829	74 714	17 575	23.2%	18 913	24.9%	20 364	27.3%	19 414	26.0%	76 265	102.1%	25 838	111.4%	(24.9%)
B	Mantsopha	FS173	7 698	9 698	1 200	15.6%	1 131	14.7%	1 135	11.7%	1 158	11.9%	4 624	47.7%	2 996	110.4%	(61.3%)
C	Moltheo	DC17			-		-		-		-		-		-	-	
Total Moltheo			85 820	86 617	19 084	22.2%	20 044	23.4%	21 590	24.9%	20 804	24.0%	81 522	94.1%	29 005	110.5%	(28.3%)
B	Masilonyana	FS181	8 076	8 096	-	0.3%	28	0.3%	118	1.5%	-	146	1.8%	454	24.1%	(100.0%)	
B	Tokologo	FS182	2 698	2 698	377	14.0%	500	18.5%	101	3.8%	170	6.3%	1 148	42.5%	1 768	80.3%	(90.4%)
B	Tswelopole	FS183	4 899	4 869	969	19.8%	1 025	20.9%	2 825	58.0%	1 133	23.3%	5 951	122.2%	922	46.1%	22.8%
B	Matjhabeng	FS184			-		-		-		-		-	-	-	-	
B	Nala	FS185	22 333	22 333	2 185	9.8%	1 979	8.9%	3 572	16.0%	-	-	7 735	34.6%	2 161	-	(100.0%)
C	Lejwaleputswa	DC18			-		-		-		-		-	-	-	-	
Total Lejwaleputswa			38 006	37 996	3 530	9.3%	3 531	9.3%	6 616	17.4%	1 303	3.4%	14 980	39.4%	5 305	72.7%	(75.4%)
B	Setsolo	FS191	14 094	14 094	2 468	17.5%	2 831	20.1%	1 689	12.0%	2 868	20.3%	9 856	69.9%	2 440	55.7%	17.5%
B	Dihlabeng	FS192	27 731	3 413	-		3 302	-	3 736	13.5%	2 789	10.1%	13 241	47.7%	-	-	-
B	Nketoana	FS193	2 875	7 104	571	20.1%	1 094	38.1%	2 199	31.0%	2 399	33.8%	6 268	88.2%	-	-	-
B	Maluti-a-Phofung	FS194	27 650	23 870	4 902	17.7%	6 106	22.1%	5 555	23.3%	5 633	23.6%	22 193	93.0%	2 120	96.0%	165.7%
B	Phumelela	FS195	7 158	5 516	1 483	20.7%	1 548	21.6%	1 306	23.7%	540	9.8%	4 876	88.4%	985	101.6%	(45.2%)
C	Thabo Mofutsanyana	DC19			-		-		-		-		-	-	-	-	
Total Thabo Mofutsanyana			51 777	78 320	12 844	24.8%	14 882	28.7%	14 480	18.5%	14 228	18.2%	56 435	72.1%	5 545	82.6%	156.6%
B	Moqhaba	FS201	14 330	14 330	3 134	21.9%	3 644	25.4%	3 282	22.9%	3 503	24.4%	13 562	94.6%	3 810	95.1%	(8.1%)
B	Ngwathe	FS203			-		-		-		-		-	-	1 505	64.3%	(100.0%)
B	Metsimaholo	FS204	23 583	24 029	4 265	18.1%	4 222	17.9%	4 830	20.1%	4 371	18.2%	17 688	73.6%	4 268	74.6%	2.4%
B	Mafube	FS205			1 256	-	730	-	1 021	-	1 480	-	4 492	-	1 121	144.1%	32.0%
C	Fezile Dabi	DC20			-		-		-		-		-	-	-	-	
Total Fezile Dabi			37 919	38 365	8 655	22.8%	8 596	22.7%	9 139	23.8%	9 354	24.4%	35 743	93.2%	10 709	82.0%	(12.7%)
Total Free State			227 436	241 594	47 112	20.7%	48 731	21.4%	53 495	22.1%	47 167	19.5%	196 504	81.3%	53 364	91.1%	(11.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	637 840	759 131	126 858	19.9%	178 367	28.0%	172 229	22.7%	209 355	27.6%	686 810	90.5%	154 068	109.5%	35.9%
A	City Of Johannesburg	JHB	1 214 047	1 057 566	283 740	23.4%	221 141	18.2%	286 248	27.1%	200 258	18.9%	991 387	93.7%	297 804	94.2%	(32.8%)
A	City Of Tshwane	TSH			-								-		-	-	
Total Metros			1 851 887	1 816 697	410 598	22.2%	399 508	21.6%	458 477	25.2%	409 613	22.5%	1 678 196	92.4%	451 872	99.1%	(9.4%)
B	Emfuleni	GT421	177 764	180 851	18 488	10.4%	46 497	26.2%	8 485	4.7%	23 388	12.9%	96 856	53.6%	22 684	35.0%	3.1%
B	Midvaal	GT422	20 556	23 530	2 951	14.4%	4 744	23.1%	5 493	23.3%	5 876	25.0%	19 069	81.0%	5 486	85.2%	7.1%
B	Lesedi	GT423	12 546	12 548	1 854	14.8%	2 334	18.6%	2 534	20.2%	3 967	31.6%	10 690	85.2%	2 683	85.7%	47.9%
C	Sedibeng	DC42			252	-	232	-	-	-	484	-	-	-	-	-	-
Total Sedibeng			210 866	216 929	23 551	11.2%	53 808	25.5%	16 511	7.6%	33 232	15.3%	127 101	58.6%	30 853	41.6%	7.7%
B	Nokeng Tsa Tsemane	GT461	7 159	6 580	1 833	25.7%	1 966	27.5%	1 756	26.7%	742	11.3%	6 304	95.8%	1 359	128.5%	(45.4%)
B	Kungwini	GT462	10 552	10 552	942	8.9%	1 375	13.0%	1 721	16.3%	1 699	16.1%	5 736	54.4%	1 556	50.4%	9.2%
C	Metswedding	DC46			-		-	-	-	-	-	-	-	-	-	-	
Total Metswedding			17 712	17 132	2 779	15.7%	3 342	18.9%	3 477	20.3%	2 441	14.2%	12 040	70.3%	2 915	81.7%	(16.2%)
B	Mogale City	GT481	68 500	60 762	8 205	12.0%	16 188	23.6%	15 685	25.8%	19 411	31.9%	59 489	97.9%	18 019	97.3%	7.7%
B	Randfontein	GT482	37 041	6 142	-	-	7 497	-	7 214	19.5%	5 499	14.8%	26 355	71.1%	2 383	62.4%	130.9%
B	Westonaria	GT483	16 291	12 854	2 347	14.4%	2 510	15.4%	2 752	21.4%	1 787	13.9%	9 383	73.0%	-	-	-
B	Meratong City	GT484	26 166	26 166	4 612	17.6%	4 812	18.4%	5 125	19.6%	3 398	13.0%	17 941	68.6%	1 367	52.9%	148.5%
C	West Rand	DC48			-		-	-	-	-	-	-	-	-	-	-	
Total West Rand			110 957	136 822	21 300	19.2%	31 007	27.9%	30 779	22.5%	30 088	22.0%	113 174	82.7%	21 767	80.4%	38.2%
Total Gauteng			2 191 422	2 187 581	458 228	20.9%	487 666	22.3%	509 244	23.3%	475 374	21.7%	1 930 512	88.2%	507 407	90.6%	(6.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekini	ETH	851 840	851 840	146 480	17.2%	163 000	19.1%	229 560	26.9%	200 346	23.5%	739 386	86.8%	176 146	102.1%	13.7%
	Total		851 840	851 840	146 480	17.2%	163 000	19.1%	229 560	26.9%	200 346	23.5%	739 386	86.8%	176 146	102.1%	13.7%
B	Vulamehlo	KZN21															
B	Umdoni	KZN22	5 541	5 787	1 003	18.1%	1 704	30.8%	1 576	27.2%	1 949	33.7%	6 233	107.7%	1 216	49.7%	60.3%
B	Umzumbe	KZN23															
B	uMuziwabantu	KZN24	2 995	3 663	798	26.6%	973	32.5%	705	19.2%	190	5.2%	2 665	72.7%	1 069	118.5%	(82.3%)
B	Ezingoleni	KZN25															
B	Hibiscus Coast	KZN26															
C	Ugu	DC21															
	Total Ugu		8 536	16 568	14 051	164.6%	28 780	337.2%	9 315	56.2%	2 139	12.9%	54 284	327.6%	23 962	92.4%	(91.1%)
B	uMshwathi	KZN221															
B	uVingeni	KZN222	12 661	12 661	3 042	24.0%	2 624	20.7%	3 248	25.7%	4 299	34.0%	13 212	104.4%	2 597	95.4%	65.6%
B	Mpofana	KZN223															
B	Impendle	KZN224															
B	Msunduzi	KZN225	196 758	200 374	38 472	19.6%	64 541	32.8%	42 025	21.0%	46 773	23.3%	191 811	95.7%	23 821	124.3%	96.3%
B	Mkhambathini	KZN226															
B	Richmond	KZN227	2 649		356	13.4%	723	27.3%	801		(421)		1 465		968	95.8%	(143.5%)
C	uMgungundlovu	DC22															
	Total uMgungundlovu		212 068	213 037	41 870	19.7%	68 267	32.2%	46 376	21.8%	50 917	23.9%	207 430	97.4%	27 692	119.2%	83.9%
B	Emnambithi/Ladysmith	KZN232	26 151	24 869	3 702	14.2%	7 126	27.2%	4 680	18.8%	7 335	29.5%	22 844	91.9%	4 832		51.8%
B	Indaka	KZN233															
B	Umtshezi	KZN234															
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23															
	Total Uthukela		26 157	24 869	3 702	14.2%	7 126	27.2%	4 680	18.8%	7 335	29.5%	22 844	91.9%	5 827	374.5%	25.9%
B	Endumeni	KZN241	10 430	10 430	1 699	16.3%	2 279	21.9%	2 231	21.4%	2 289	21.9%	8 500	81.5%	2 006		14.0%
B	Nguthu	KZN242			233				231		90		560		156	12.4%	(42.1%)
B	Msinga	KZN244	631	631	88	14.0%	88	14.0%	88	14.0%	88	14.0%	353	56.0%	88		
B	Umvoti	KZN245	9 049	6 286			1 518	16.8%	1 761	28.0%	762	12.1%	4 041	64.3%			
C	Umzinyathi	DC24															
	Total Umzinyathi		20 110	17 347	2 016	10.0%	3 885	19.3%	4 323	24.9%	3 230	18.6%	13 454	77.6%	2 252	476.3%	43.4%
B	Newcastle	KZN252	73 894	72 977	11 979	16.2%	13 220	17.9%	12 538	17.2%	11 321	15.5%	49 058	67.2%	14 946		(24.2%)
B	eMiddelang	KZN253			52		52		112		135		351				
B	Dannhauser	KZN254															
C	Amajuba	DC25															
	Total Amajuba		73 894	72 977	12 031	16.3%	13 272	18.0%	12 650	17.3%	11 456	15.7%	49 409	67.7%	14 946		(23.3%)
B	eDume	KZN261	861		118	13.6%	131	15.1%	48		123		419				
B	uPhongolo	KZN262	5 587	6 093	372	6.7%	277	5.0%	(137)	(2.2%)	613	10.1%	1 126	18.5%	521	39.3%	17.8%
B	Abaqulus	KZN263	13 870	11 499	2 542	18.3%	2 845	20.5%	2 776	24.1%	3 002	26.1%	11 165	97.1%	2 642	113.9%	13.6%
B	Nongoma	KZN265	4 981						1 503		1 620		3 123				
B	Ulundu	KZN266			842		829				172		1 843		1 680		(89.7%)
C	Zululand	DC26															
	Total Zululand		25 305	17 593	3 873	15.3%	4 082	16.1%	4 190	23.8%	5 531	31.4%	17 677	100.5%	4 843	96.2%	14.2%
B	Umhlabuyalinganzi	KZN271															
B	Jozini	KZN272	3 995	3 611	1 314	32.9%	1 285	32.2%	698	19.3%	1 065	29.5%	4 361	120.8%	972	85.8%	9.6%
B	The Big 5 False Bay	KZN273															
B	Hlabisa	KZN274	1 110	973	195	17.6%	223	20.1%	230	23.6%	199	20.4%	846	86.9%	99		100.5%
B	Mtubatuba	KZN275	4 944	4 514	907	18.3%	990	20.0%	823	18.2%	1 048	23.2%	3 761	83.5%	812	95.3%	29.1%
C	Umkhanyakude	DC27															
	Total Umkhanyakude		10 049	9 099	2 415	24.0%	2 497	24.8%	1 750	19.2%	2 312	25.4%	8 974	98.6%	1 883	91.2%	22.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B Mfolozzi	KZN281															
B uMhlathuze	KZN282	40 526	40 235	11 006	27.2%	12 697	31.3%	11 984	29.8%	11 932	29.7%	47 618	118.4%	7 495	79.1%	59.2%
B Ntambanana	KZN283															
B uMlalazi	KZN284	8 733	9 101	1 350	15.4%	1 980	22.7%	2 169	23.8%	2 675	29.4%	8 173	89.8%	2 197	102.3%	22.1%
B Mthonjaneni	KZN285	1 469	1 482	242	16.4%	246	16.8%	250	17.3%	386	26.0%	1 129	76.2%	360	95.5%	7.1%
B Nkandla	KZN286															
C uThungulu	DC28	11 113	11 620	896	8.1%	4 229	38.0%	1 775	15.3%	5 042	43.4%	11 943	102.8%	4 187	78.3%	20.6%
Total uThungulu		61 849	62 438	13 493	21.8%	19 152	31.0%	16 183	25.9%	20 034	32.1%	68 863	110.3%	14 227	82.1%	40.8%
B Mandeni	KZN291	7 889	4 724	1 093	13.9%	754	9.6%	1 690	35.8%	2 172	46.0%	5 709	120.9%	1 164	81.1%	86.6%
B KwaDukuza	KZN292	35 735	35 534	5 718	16.0%	8 813	24.7%	7 760	21.8%	11 336	31.9%	33 622	94.6%	8 501	93.1%	33.3%
B Ndwendwe	KZN293															
B Maphumulo	KZN294															
C iLembe	DC29															
Total iLembe		43 624	40 258	6 810	15.6%	9 567	21.9%	9 451	23.5%	13 508	33.6%	39 336	97.7%	9 665	91.3%	39.8%
B Ingwe	KZN431															
B Kwa Sani	KZN432	1 812	1 798	492	27.1%	323	17.8%	479	26.6%	414	23.0%	1 701	95.0%	672	126.9%	(38.4%)
B Greater Kokstad	KZN433	7 776	6 461	1 753	22.5%	1 538	19.8%	1 769	27.4%	1 683	26.1%	6 743	104.4%	1 413	92.4%	19.2%
B Ubuhelebezwe	KZN434	2 832	2 710	392	13.8%	545	19.2%	6 946	256.3%	254	9.4%	8 137	300.2%	-	-	-
B Umzimkhulu	KZN435															
C Sisonke	DC43															
Total Sisonke		12 420	10 969	2 636	21.2%	2 406	19.4%	9 194	83.8%	2 351	21.4%	16 587	151.2%	2 085	100.1%	12.8%
Total KwaZulu-Natal		1 345 852	1 336 994	249 379	18.5%	322 035	23.9%	347 672	26.0%	319 160	23.9%	1 238 246	92.6%	283 527	108.7%	12.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
LIMPOPO																
B Greater Glynn	LIM331	3 187	3 187	888	27.9%	1 184	37.1%	951	29.8%	1 018	31.9%	4 041	126.8%	8 669	772.3%	(88.3%)
B Greater Letabz	LIM332	4 956	4 956	554	11.2%	578	11.7%	838	41932.9%	469	23444.8%	2 440	120236.8%	5 603	-	(91.6%)
B Greater Tzaneen	LIM333	30 605	30 605	6 379	20.8%	8 107	26.5%	8 498	27.8%	8 064	26.3%	31 048	101.4%	6 433	103.4%	25.4%
B Ba-Phalaborwa	LIM334	13 022	13 022	904	6.9%	1 612	12.4%	2 391	18.4%	1 595	12.2%	6 508	50.0%	-	-	-
B Maruleng	LIM335			-	-	-	-	-	-	-	-	-	-	-	-	-
C Mopani	DC33			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani		51 771	46 816	8 726	16.9%	11 481	22.2%	12 684	27.1%	11 146	23.8%	44 037	94.1%	20 705	218.8%	(46.2%)
B Musina	LIM341	5 501	5 489	903	16.4%	703	12.8%	796	14.5%	2 160	39.4%	4 563	83.1%	42	48.7%	412.7%
B Mutale	LIM342		674	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thulamela	LIM343	16 879		3 204	19.0%	3 713	22.0%	3 666	-	4 459	-	15 041	-	-	-	-
B Makhado	LIM344			232	-	394	-	2 102	-	1 688	-	4 414	-	169	-	897.3%
C Vhembe	DC34		5 489	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe		22 380	11 652	4 339	19.4%	4 810	21.5%	6 564	56.3%	8 305	71.3%	24 018	206.1%	590	65.8%	1306.5%
B Bloemberg	LIM351	235	235	28	12.1%	61	26.0%	21	11.4%	56	23.9%	173	73.4%	(34)	-	(266.4%)
B Agangang	LIM352			-	-	-	-	-	-	-	-	-	-	-	-	-
B Molemole	LIM353			-	-	-	-	-	-	-	-	-	-	-	-	-
B Polokwane	LIM354	51 321	50 821	6 538	12.7%	8 599	16.8%	8 571	16.9%	13 568	26.7%	37 276	73.3%	19 872	-	(31.7%)
B Lepelle-Nkump	LIM355			-	-	-	-	-	-	-	-	-	-	-	-	-
C Capricorn	DC35			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn		51 556	51 056	6 566	12.7%	8 660	16.8%	8 598	16.8%	13 624	26.7%	37 449	73.3%	19 838	-	(31.3%)
B Thabazimbi	LIM361	5 581	5 581	593	10.6%	726	13.0%	673	12.1%	516	9.3%	2 510	45.0%	-	-	-
B Lephalale	LIM362	7 368	7 554	1 143	15.5%	2 902	39.4%	2 348	31.1%	1 277	16.9%	7 673	101.6%	2 013	-	(36.5%)
B Mookgopong	LIM364	4 132	4 362	1 002	24.2%	851	20.6%	531	12.2%	863	19.8%	3 247	74.5%	1 156	-	(25.3%)
B Modimolle	LIM365	6 082	6 288	1 184	19.5%	1 527	25.1%	1 749	27.8%	1 906	30.3%	6 366	101.2%	1 930	103.4%	(1.2%)
B Bela Bela	LIM366	3	3	690	20071.6%	1 229	35781.4%	1 024	29732.8%	694	20207.2%	3 635	105793.0%	985	-	(29.5%)
B Mogalakwena	LIM367	12 847	12 997	2 613	20.4%	2 602	20.3%	3 319	25.5%	3 115	24.0%	11 651	89.6%	3 585	-	(13.1%)
C Waterberg	DC36			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg		36 014	36 785	7 230	20.1%	9 837	27.3%	9 641	26.2%	8 375	22.8%	35 082	95.4%	9 668	546.2%	(13.4%)
B Ephraim Mogale	LIM471	2 225	3 194	1 242	55.8%	768	34.5%	919	28.8%	970	30.4%	3 899	122.1%	(246)	-	(494.7%)
B Elias Motsoaledi	LIM472	6 698	10 756	852	12.7%	1 305	19.5%	95	8.8%	2 925	27.2%	6 033	56.1%	(65)	-	(4583.1%)
B Makhuduthamaqane	LIM473			-	-	16	-	-	-	-	-	16	-	-	-	-
B Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Tubatse	LIM475			1 956	-	2 033	-	1 805	-	1 375	-	7 169	-	(960)	-	(243.2%)
C Greater Sekhukhune	DC47			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Greater Sekhukhune		8 924	13 951	4 050	45.4%	4 123	46.2%	3 675	26.3%	5 270	37.8%	17 117	122.7%	(1 271)	-	(514.6%)
Total Limpopo		170 645	160 261	30 910	18.1%	38 911	22.8%	41 162	25.7%	46 720	29.2%	157 703	98.4%	49 531	372.1%	(5.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	R thousands	Code													
MPUMALANGA															
B Albert Luthul	MP301														
B Msukaligwa	MP302	17 547		3 530	20.1%	3 665	20.9%	3 713	-	1 059	-	11 966	-	-	-
B Mkhondo	MP303			807	-	939	-	33	-	38	-	1 818	-	-	-
B Pixley Ka Seme	MP304	6 328	6 328	-	-	-	-	-	-	-	-	-	-	-	-
B Lekwala	MP305	20 802	18 909	4 372	21.0%	4 081	19.6%	4 389	23.2%	(4 393)	(23.2%)	8 449	44.7%	-	-
B Dipalesenç	MP306	3 949	3 949	179	4.5%	-	-	573	14.5%	539	13.6%	1 290	32.7%	-	-
B Govan Mbeki	MP307	41 370	41 370	9 414	22.8%	11 175	27.0%	6 309	15.2%	6 117	14.8%	33 014	79.8%	8 373	108.8% (26.9%)
C Gert Sibande	DC30			-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande		89 996	70 556	18 302	20.3%	19 860	22.1%	15 016	21.3%	3 359	4.8%	56 537	80.1%	8 373	108.8% (59.9%)
B Victor Khanye	MP311	13 471	13 471	3 099	23.0%	3 050	22.6%	3 001	22.3%	3 911	29.0%	13 067	97.0%	-	-
B Emalahleni (Mp)	MP312	38 602	38 602	10 137	26.2%	14 971	38.8%	8 911	23.1%	10 091	26.1%	44 110	114.3%	8 619	17.1% 32.9%
B Steve Tshwete	MP313	28 497	31 730	6 104	21.4%	7 808	27.4%	8 786	27.7%	7 827	24.6%	30 520	96.2%	5 885	95.7%
B Emakhazeni	MP314	5 318	5 318	1 098	20.6%	1 490	28.0%	1 283	24.1%	960	18.0%	4 830	90.8%	-	-
B Thembisile	MP315	1 779	1 779	590	33.2%	-	-	-	-	-	-	590	33.2%	-	-
B Dr J.S. Moroka	MP316	7 773	4 714	465	6.0%	1 083	13.9%	165	3.5%	922	19.6%	2 635	55.9%	-	-
C Nkangala	DC31			-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala		95 446	95 620	21 488	22.5%	28 408	29.8%	22 152	23.2%	23 705	24.8%	95 753	100.1%	14 504	243.9% 63.4%
B Thaba Chweu	MP321			-	-	-	-	-	-	1 321	-	1 321	-	-	-
B Mbombela	MP322	56 236	253 021	29 435	52.3%	64 423	114.6%	49 805	19.7%	78 139	30.9%	221 801	87.7%	17 025	95.9% 359.0%
B Umjindi	MP323	5 878	4 426	96	16.3%	1 381	23.6%	1 646	37.2%	1 510	34.1%	5 508	124.4%	1 250	20.8%
B Nkomazi	MP324	16 231	16 123	2 924	18.0%	3 947	24.3%	4 381	27.2%	4 973	30.8%	16 224	100.6%	-	-
B Bushbuckridge	MP325			385	-	-	-	471	-	67	-	923	-	-	-
C Ehlanzeni	DC32			-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni		78 346	273 570	33 704	43.0%	69 757	89.0%	56 303	20.6%	86 010	31.4%	245 774	89.8%	18 276	104.8% 370.6%
Total Mpumalanga		263 787	439 746	73 494	27.9%	118 026	44.7%	93 471	21.3%	113 074	25.7%	398 064	90.5%	41 152	135.7% 174.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
		Code															
NORTH WEST																	
B	Moretele	NW371	7 000	7 000	3 140	44.9%	-	121	1.7%	332	4.7%	3 593	51.3%	1 464	115.6%	(77.3%)	
B	Madibeng	NW372	33 415	33 415	7 426	22.2%	2 907	8.7%	-	-	-	10 334	30.9%	-	-	-	
B	Rustenburg	NW373	75 433	75 433	15 880	21.1%	18 642	24.7%	21 809	28.9%	42 719	56.6%	99 050	131.3%	9 160	64.6%	366.4%
B	Kgatlengrivlei	NW374	-	-	319	-	-	-	-	659	-	978	-	243	-	170.9%	
B	Moses Kotane	NW375	16 290	16 290	2 664	16.4%	2 973	18.3%	6 838	42.0%	4 523	27.8%	16 999	104.4%	2 913	112.9%	55.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Bojanala Platinum		132 136	132 136	29 429	22.3%	24 523	18.6%	28 768	21.8%	48 233	36.5%	130 953	99.1%	13 780	78.9%	250.0%	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 751	3 751	262	7.0%	517	13.8%	580	15.4%	131	3.5%	1 490	39.7%	219	48.6%	(40.2%)
B	Mafikeng	NW383	9 794	10 152	2 232	22.8%	2 738	28.0%	2 259	22.2%	2 024	19.9%	9 252	91.1%	-	-	-
B	Ditsobotla	NW384	5 316	4 845	1 274	24.0%	1 263	23.8%	1 350	27.9%	1 359	28.1%	5 245	108.3%	955	111.2%	42.3%
B	Ramotshere Moloa	NW385	2 431	2 431	596	24.5%	592	24.4%	600	24.7%	539	22.2%	2 321	95.7%	190	-	182.8%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema		21 299	21 184	4 364	20.5%	5 111	24.0%	4 788	22.6%	4 053	19.1%	18 316	86.5%	1 365	91.1%	196.8%	
B	Kagisane	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	13 904	13 904	447	3.2%	336	2.4%	167	1.2%	-	-	951	6.8%	814	-	(100.0%)
B	Mamusa	NW393	41 381	41 381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	12 636	12 636	1 050	8.3%	1 453	11.5%	1 925	15.2%	1 036	8.2%	5 465	43.2%	1 992	83.3%	(48.0%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	6 495	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	41 381	41 381	-	-	-	-	-	-	-	-	-	-	-	-	
Total Dr Ruth Segomotsi Mompati		115 798	109 303	1 497	1.3%	1 790	1.5%	2 092	1.9%	1 036	0.9%	6 415	5.9%	2 806	17.3%	(63.1%)	
B	Ventersdorp	NW401	1 645	1 645	107	6.5%	130	8.3%	292	17.7%	260	15.8%	794	48.4%	197	76.3%	31.9%
B	Tlokwe	NW402	32 088	16 266	5 855	18.2%	6 830	21.3%	8 180	50.3%	11 632	71.5%	32 503	199.8%	6 000	89.2%	93.6%
B	City Of Matlosana	NW403	89 943	39 448	7 766	8.6%	9 390	10.4%	9 385	23.8%	10 548	26.7%	37 094	94.0%	9 089	89.5%	16.0%
B	Maquassi Hills	NW404	3 873	3 873	1 333	34.4%	1 510	39.1%	1 449	37.4%	1 478	38.2%	5 775	149.1%	(185)	101.6%	(900.0%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Dr Kenneth Kaunda		127 549	61 232	15 061	11.8%	17 885	14.0%	19 305	31.5%	23 918	39.1%	76 168	124.4%	15 111	89.9%	58.3%	
Total North West		396 782	323 855	50 351	12.7%	49 308	12.4%	54 953	17.0%	77 240	23.9%	231 852	71.6%	33 062	68.8%	133.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451															
B	Ga-Segonyana	NC452	9 403	9 403	2 086	22.2%	2 408	25.6%	2 438	25.9%	717	7.6%	7 650	81.4%	-	-	
B	Gamagara	NC453	10 076	6 969	576	5.7%	1 783	17.7%	1 678	24.1%	826	11.9%	4 863	69.8%	555	47.9%	
C	John Taolo Gaetsewe	DC45			12	-	102	-	264	-	176	-	554	-	-	-	
Total John Taolo Gaetsewe		19 479	16 372	2 675	13.7%	4 293	22.0%	4 380	26.8%	1 719	10.5%	13 067	79.8%	559	-	207.8%	
B	Richtersveld	NC061	820	789	130	15.9%	150	19.0%	92	11.7%	-	378	47.9%	(4)	-	(100.0%)	
B	Nama Khoi	NC062	3 782	4 308	1 575	41.6%	954	25.2%	1 290	29.9%	1 577	36.6%	5 394	125.3%	-	-	
B	Kariesberg	NC064	2 662	2 662	534	20.1%	750	28.2%	462	17.4%	437	16.4%	2 183	82.0%	(157)	(379.4%)	
B	Hantam	NC065			-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066			-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	896	953	112	13.0%	138	15.4%	194	20.3%	515	54.1%	964	101.2%	258	74.7%	99.8%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	
Total Namakwa		8 159	8 711	2 356	28.9%	1 997	24.5%	2 038	23.4%	2 530	29.0%	8 921	102.4%	97	125.2%	2497.5%	
B	Ubuntu	NC071	2 670	2 901	306	11.4%	418	15.7%	1 949	67.2%	55	19.2%	3 229	111.3%	575	86.7%	(3.2%)
B	Umsobomvu	NC072	3 875	3 870	441	11.4%	524	13.5%	573	14.8%	607	15.7%	2 144	55.4%	950	38.8%	(36.1%)
B	Emthanjeni	NC073	9 945	9 945	2 368	23.8%	1 793	18.0%	1 629	16.4%	1 709	17.2%	7 494	75.4%	2 627	111.3%	(34.9%)
B	Kareeberg	NC074	2 281	2 281	49	2.2%	42	1.8%	130	5.7%	1 935	84.6%	2 150	94.3%	-	-	-
B	Renosterberg	NC075	1 334	1 330	303	22.6%	403	30.2%	366	27.4%	365	27.3%	1 431	107.5%	-	-	-
B	Thembelihle	NC076	829	829	249	30.0%	134	16.2%	117	14.1%	109	13.2%	604	73.5%	94	16.8%	-
B	Siyathemba	NC077	6 619	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	2 900	2 900	572	19.7%	562	19.4%	458	15.8%	1 764	60.8%	3 354	115.7%	-	-	-
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	
Total Pixley Ka Seme		23 843	30 687	4 288	18.0%	3 876	16.3%	5 222	17.0%	7 047	23.0%	20 433	66.6%	4 245	86.4%	66.0%	
B	Mier	NC081	1 060	1 060	262	24.7%	274	25.8%	284	26.8%	287	27.1%	1 106	104.4%	-	-	-
B	Ikaili Garib	NC082	6 196	6 919	-	-	-	-	-	-	1 410	20.4%	1 410	20.4%	-	-	-
B	//Khara Hais	NC083	9 121	9 121	1 948	21.4%	2 633	28.9%	2 171	23.8%	3 196	35.0%	9 948	109.1%	-	-	-
B	IKheis	NC084			-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	3 291	3 291	-	-	253	7.7%	61	1.8%	79	2.4%	393	12.0%	-	-	-
B	Kgatelopele	NC086	3 048	3 048	1 106	36.3%	464	15.2%	221	7.3%	-	-	1 791	58.8%	-	-	-
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda		22 717	23 439	3 315	14.6%	3 625	16.0%	2 737	11.7%	4 973	21.2%	14 650	62.5%	-	-	-	
B	Sol Plaatje	NC091	31 275	31 275	6 458	20.6%	7 122	22.8%	7 271	23.2%	10 449	33.4%	31 299	100.1%	4 496	81.1%	132.4%
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	3 434	3 434	336	9.8%	428	12.5%	372	10.8%	483	14.1%	1 619	47.1%	115	32.2%	321.4%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	12	12	0	1.1%	-	-	-	-	-	-	1.1%	(1)	(100.0%)	-	
Total Frances Baard		34 722	34 722	6 794	19.6%	7 549	21.7%	7 643	22.0%	10 932	31.5%	32 918	94.8%	4 610	78.7%	137.2%	
Total Northern Cape		108 920	113 932	19 428	17.8%	21 341	19.6%	22 019	19.3%	27 201	23.9%	89 989	79.0%	9 511	92.2%	186.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 588 255	1 596 966	326 313	20.5%	391 386	24.6%	387 289	24.3%	497 573	31.2%	1 602 561	100.4%	399 089	100.1%	24.7%
	Total		1 588 255	1 596 966	326 313	20.5%	391 386	24.6%	387 289	24.3%	497 573	31.2%	1 602 561	100.4%	399 089	100.1%	24.7%
B	Matzikama	WC011		7 240	1 279	-	1 554	-	1 378	19.0%	2 316	32.0%	6 526	90.1%	-	-	-
B	Cederberg	WC012	6 141	5 592	1 121	18.2%	1 385	22.6%	1 279	22.9%	1 371	24.5%	5 154	92.2%	1 307	97.9%	4.9%
B	Bergvliet	WC013	7 748	8 764	2 163	27.9%	2 575	33.2%	2 356	26.9%	1 946	22.2%	9 039	103.1%	-	-	-
B	Saldanha Bay	WC014	23 971	24 267	4 515	18.8%	4 800	20.0%	4 514	18.6%	3 617	14.9%	17 453	71.9%	4 574	77.6%	(20.9%)
B	Swartland	WC015	14 912	15 141	2 975	19.9%	3 439	23.1%	3 030	20.0%	3 452	22.8%	12 894	85.2%	-	-	-
C	West Coast	DC1			-	-	-	-	-	-	29	-	29	-	-	-	-
	Total West Coast		52 778	61 004	12 052	22.8%	13 758	26.1%	12 558	20.6%	12 731	20.9%	51 099	83.8%	5 881	81.6%	116.5%
B	Witzenberg	WC022	13 431	15 536	3 309	24.6%	4 344	32.3%	3 305	21.3%	2 760	17.8%	13 711	88.3%	-	-	-
B	Drakenstein	WC023	37 629	37 629	4 711	12.5%	8 252	21.9%	10 643	28.3%	10 787	28.7%	34 400	91.4%	13 053	94.2%	(17.4%)
B	Stellenbosch	WC024	26 059	27 115	4 535	17.4%	5 134	19.7%	6 408	23.6%	5 406	19.9%	21 482	79.2%	4 503	78.7%	20.1%
B	Breede Valley	WC025	19 028	19 495	3 141	16.5%	3 727	19.6%	3 824	19.6%	5 146	26.4%	15 844	81.3%	5 645	77.7%	(8.8%)
B	Langeberg	WC026	13 099	13 284	3 188	24.3%	3 716	28.4%	3 075	23.1%	2 805	21.1%	12 783	96.2%	2 629	99.3%	6.7%
C	Cape Winelands DM	DC2			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		109 249	113 060	18 896	17.3%	25 173	23.0%	27 254	24.1%	26 903	23.8%	98 226	86.9%	25 829	86.3%	4.2%
B	Theewaterskloof	WC031	13 516	14 739	2 833	21.0%	4 115	30.4%	3 231	21.9%	3 551	24.1%	13 730	93.1%	3 424	-	3.7%
B	Overstrand	WC032	28 730	27 049	4 015	14.0%	6 011	20.9%	5 791	21.4%	6 042	22.3%	21 866	80.8%	5 884	74.8%	2.7%
B	Cape Agulhas	WC033	6 248	1 064	-	-	1 658	-	1 418	22.7%	1 544	24.7%	5 684	91.0%	995	78.3%	55.2%
B	Swellendam	WC034	3 081	3 459	531	17.4%	1 139	36.9%	584	16.9%	523	15.1%	2 783	80.5%	-	-	-
C	Overberg	DC3	3 471	3 870	219	6.3%	1 426	41.1%	477	12.3%	1 400	36.2%	3 523	91.0%	-	-	-
	Total Overberg		48 804	55 365	8 669	17.8%	14 349	29.4%	11 507	20.8%	13 060	23.6%	47 585	85.9%	10 303	118.2%	26.8%
B	Kannaland	WC041	1 962	1 962	447	22.8%	408	20.8%	450	22.9%	373	19.0%	1 677	85.5%	1 579	123.5%	(76.4%)
B	Hessequa	WC042	8 682	8 782	1 581	18.2%	2 048	23.6%	2 096	23.9%	2 308	26.3%	8 033	91.5%	1 528	87.6%	51.1%
B	Mossel Bay	WC043	23 584	23 584	4 731	20.1%	5 873	24.9%	4 535	19.2%	3 281	13.9%	18 420	78.1%	-	-	-
B	George	WC044	39 081	39 589	5 904	15.1%	7 641	19.6%	7 408	18.7%	7 561	19.1%	28 526	72.1%	7 452	92.2%	1.5%
B	Oudtshoorn	WC045	12 401	14 784	2 242	18.1%	2 502	20.2%	2 104	14.2%	2 661	18.0%	9 508	64.3%	2 990	93.2%	(11.0%)
B	Bitou	WC047			2 402	-	2 080	-	3 026	-	3 020	-	10 533	-	-	-	-
B	Knysna	WC048	21 029	20 773	(3 023)	(14.4%)	5 239	24.9%	12 109	58.3%	4 934	23.8%	19 260	92.7%	5 172	101.5%	(4.6%)
C	Eden	DC4	4 455	2 680	250	5.6%	401	9.0%	210	7.8%	422	15.7%	1 283	47.9%	36	86.9%	15.0%
	Total Eden		111 193	112 154	14 534	13.1%	26 205	23.6%	31 935	28.5%	24 566	21.9%	97 241	86.7%	19 087	95.4%	28.7%
B	Laingsburg	WC051	1 148	1 148	-	-	432	37.7%	126	11.0%	159	13.8%	711	62.5%	-	-	-
B	Prince Albert	WC052	958	825	-	-	-	-	201	25.1%	356	43.2%	563	68.2%	213	106.8%	67.2%
B	Beaufort West	WC053	5 284	4 759	944	17.9%	1 208	22.9%	1 122	23.6%	1 132	23.8%	4 406	92.6%	-	-	-
C	Central Karoo	DC5			-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		7 389	6 732	944	12.8%	1 640	22.2%	1 455	21.6%	1 647	24.5%	5 686	84.5%	213	106.8%	673.2%
	Total Western Cape		1 917 668	1 945 282	381 407	19.9%	472 512	24.6%	471 998	24.3%	576 481	29.6%	1 902 399	97.8%	460 402	99.2%	25.2%
	National Total		7 188 838	7 334 539	1 410 079	19.6%	1 700 440	23.7%	1 732 744	23.6%	1 877 179	25.6%	6 720 442	91.6%	1 538 006	97.6%	22.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	174 785	340 898	35 120	20.1%	47 529	27.2%	47 672	14.0%	(63 261)	(18.6%)	67 060	19.7%	329 743	385.4%	(119.2%)
	Total	174 785	340 898	35 120	20.1%	47 529	27.2%	47 672	14.0%	(63 261)	(18.6%)	67 060	19.7%	329 743	385.4%	(119.2%)	
B	Camdeboo	EC101	11 288	11 288	2 522	22.3%	1 844	16.3%	2 096	18.6%	2 434	21.6%	8 896	78.8%	-	-	-
B	Blue Crane Route	EC102	5 990	7 464	1 100	18.4%	1 219	20.3%	1 460	19.6%	1 450	19.5%	5 238	70.1%	-	-	-
B	Ikwezi	EC103	1 591	413	-	-	302	-	473	29.7%	434	27.3%	1 623	102.1%	-	-	-
B	Makana	EC104	22 490	22 490	5 452	24.2%	4 178	18.6%	6 208	27.6%	5 874	26.1%	21 712	96.5%	-	-	-
B	Ndlambe	EC105	-	-	4 512	-	3 419	-	3 112	-	2 474	-	13 511	-	-	-	-
B	Sundays River Valley	EC106	4 658	4 658	499	10.7%	1 412	30.3%	1 133	24.4%	1 277	27.3%	4 311	92.7%	-	-	-
B	Baviaans	EC107	1 663	1 913	274	16.5%	262	15.7%	376	19.6%	373	19.5%	1 288	67.1%	-	-	-
B	Kouga	EC108	24 905	24 905	5 518	22.2%	7 052	28.3%	5 874	23.6%	5 811	23.3%	24 259	97.4%	-	-	-
B	Kou-Kamma	EC109	-	-	2 476	-	1 335	-	1 326	-	1 280	-	6 411	-	-	-	-
C	Capadu	DC10	19 575	34 183	4 541	23.2%	4 015	20.5%	5 740	16.8%	11 384	33.3%	25 679	75.1%	22 394	147.9%	(49.2%)
	Total Capadu		90 569	108 492	27 310	30.2%	25 037	27.6%	27 799	25.6%	32 791	30.2%	112 937	104.1%	22 394	147.9%	46.4%
B	Mbhashe	EC121	-	-	-	-	-	-	2 761	-	3 713	-	6 480	-	-	-	-
B	Mnquma	EC122	-	19 020	7 854	-	19 743	-	7 989	42.0%	7 792	41.0%	43 380	228.0%	-	-	-
B	Great Kei	EC123	3 451	3 451	503	14.6%	830	24.1%	791	23.1%	1 098	31.8%	3 230	93.6%	-	-	-
B	Amahlathi	EC124	-	-	5 975	-	5 567	-	6 572	-	6 362	-	24 475	-	-	-	-
B	Buffalo City	EC125	120 569	120 569	18 486	15.3%	21 511	17.8%	21 349	17.7%	29 428	24.4%	90 780	75.3%	26 202	81.7%	12.3%
B	Ngquushwa	EC126	-	-	1 729	-	1 918	-	1 843	-	1 238	-	6 730	-	-	-	-
B	Nkonkobe	EC127	-	-	3 039	-	3 452	-	2 686	-	4 178	-	13 354	-	-	-	-
B	Nxuba	EC128	-	-	609	-	684	-	531	-	649	-	2 473	-	-	-	-
C	Amathole	DC12	81 075	358 441	14 086	17.4%	16 397	20.2%	16 195	4.5%	13 776	3.8%	60 454	16.9%	5 860	65.4%	135.1%
	Total Amathole		205 096	501 488	52 285	25.5%	70 109	34.2%	60 730	12.1%	68 233	13.6%	251 357	50.1%	32 062	74.1%	112.8%
B	Inxuba Yethembz	EC131	12 971	12 971	2 944	22.7%	3 461	26.7%	4 185	32.3%	5 038	38.8%	15 629	120.5%	-	-	-
B	Tsolwana	EC132	6 784	6 784	1 240	18.3%	944	13.9%	3 004	44.3%	917	13.5%	6 103	90.0%	-	-	-
B	Inkwanca	EC133	-	-	775	-	1 888	-	359	-	357	-	3 380	-	-	-	-
B	Lukhanj	EC134	29 875	31 863	4 445	14.9%	4 861	16.3%	5 416	17.0%	5 759	18.1%	20 481	64.3%	4 309	75.6%	33.7%
B	Intsika Yethu	EC135	16 011	16 011	5 563	-	-	-	-	-	-	-	5 563	34.7%	-	-	-
B	Emalaheni (Ec)	EC136	18 119	18 119	1 140	6.3%	1 828	10.1%	11 654	64.3%	1 774	9.8%	16 395	90.5%	-	-	-
B	Engcobe	EC137	-	-	-	-	-	-	1 381	-	4 411	-	5 792	-	-	-	-
B	Sakhisizwe	EC138	5 724	5 724	2 555	44.6%	1 421	24.8%	1 423	24.9%	1 034	18.1%	6 429	112.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		73 473	91 479	18 659	25.4%	14 403	19.6%	27 420	30.0%	19 291	21.1%	79 773	87.2%	4 309	75.6%	347.7%
B	Elundini	EC141	13 581	13 581	2 642	19.4%	3 124	23.0%	3 096	22.8%	3 859	28.4%	12 722	93.6%	-	-	-
B	Senqu	EC142	11 891	12 359	3 170	26.7%	2 683	22.6%	2 770	22.4%	3 253	26.3%	11 874	96.1%	-	-	-
B	Maletswai	EC143	-	-	2 081	-	2 753	-	2 332	-	2 272	-	9 439	-	-	-	-
B	Gariep	EC144	6 741	6 741	4 048	60.0%	5 617	83.3%	2 586	38.4%	1 249	18.5%	13 500	200.3%	-	-	-
C	Joe Gqab	DC14	14 074	14 074	4 685	33.3%	3 133	22.3%	2 958	21.0%	-	-	10 774	76.6%	-	-	-
	Total Joe Gqabi		46 293	46 761	16 626	35.9%	17 310	37.4%	13 742	29.4%	10 634	22.7%	58 313	124.7%	-	-	-
B	Mbizana	EC151	-	-	1 472	-	3 801	-	4 028	-	5 483	-	14 784	-	-	-	-
B	Ntabankulu	EC152	-	-	4 413	-	31 733	-	10 960	-	8 300	-	55 407	-	-	-	-
B	Ngquza Hills	EC153	15 801	15 801	3 197	20.2%	3 306	20.9%	1 921	12.2%	2 137	13.5%	10 561	66.9%	-	-	-
B	Port St Johns	EC154	-	-	2 661	-	1 940	-	1 369	-	3 216	-	9 186	-	-	-	-
B	Nyandeni	EC155	22 197	22 197	5 292	23.8%	5 609	25.3%	2 996	13.5%	3 275	14.8%	17 172	77.4%	-	-	-
B	Mhlonito	EC156	-	-	2 196	-	871	-	-	-	838	-	3 906	-	-	-	-
B	King Sabata Dalindyebo	EC157	32 960	32 960	3 039	9.2%	5 262	16.0%	7 461	22.6%	9 107	27.6%	24 869	75.4%	(1 033)	21.4%	(982.0%)
C	O.R. Tambo	DC15	97 342	97 342	16 194	16.6%	22 145	22.8%	16 939	17.4%	20 797	21.4%	76 070	78.1%	19 787	94.6%	5.1%
	Total O.R. Tambo		168 305	168 305	38 462	22.9%	74 668	44.4%	45 679	27.1%	53 147	31.6%	211 956	125.9%	18 755	75.5%	183.4%
B	Matatiele	EC441	28 635	19 620	3 325	11.6%	3 796	13.3%	4 367	22.2%	3 592	18.3%	15 076	76.8%	-	-	-
B	Umzimvubu	EC442	-	-	2 886	-	3 291	-	3 118	-	2 930	-	12 226	-	-	-	-
C	Alfred Nzo	DC44	-	-	2 554	-	1 354	-	4 574	-	1 805	-	10 289	-	-	-	-
	Total Alfred Nzo		28 635	19 620	8 760	30.6%	8 450	29.5%	12 054	61.4%	8 327	42.4%	37 590	191.6%	-	-	-
	Total Eastern Cape		787 156	1 277 044	197 222	25.1%	257 506	32.7%	235 097	18.4%	129 162	10.1%	818 986	64.1%	407 263	188.3%	(68.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	2 132	(2 915)	660	31.0%	573	26.9%	859	(29.5%)	794	(27.2%)	2 886	(99.0%)	-	-	
B	Kopanong	FS162	22 298	22 298	6 111	27.4%	5 357	24.0%	6 499	29.1%	7 892	35.4%	25 864	116.0%	-	-	
B	Mohokare	FS163	7 025	4 673	1 002	14.3%	1 098	15.6%	1 189	25.4%	966	20.7%	4 255	91.1%	-	-	
C	Xhariep	DC16	4 501	4 501	696	15.5%	1 024	22.7%	1 140	25.3%	1 194	26.5%	4 054	90.1%	-	-	
	Total Xhariep		35 955	28 556	8 475	23.6%	8 052	22.4%	9 687	33.9%	10 845	38.0%	37 059	129.8%	-	-	
B	Naledi (Fs)	FS171	10 351	7 354	1 610	15.6%	1 984	19.2%	1 937	26.3%	1 597	21.7%	7 128	96.9%	-	-	
B	Mangauing	FS172	215 994	178 751	26 103	12.1%	44 142	20.4%	48 058	26.9%	30 841	17.3%	149 144	83.4%	92 094	110.8%	
B	Mantsopha	FS173	10 350	10 350	3 230	31.2%	2 813	27.2%	2 383	23.0%	2 185	21.1%	10 612	102.5%	-	-	
C	Moltheo	DC17	153 851	150 367	8 926	5.8%	9 171	6.0%	8 159	5.4%	7 936	5.3%	34 193	22.7%	-	-	
	Total Moltheo		390 548	346 827	39 869	10.2%	58 110	14.9%	60 538	17.5%	42 560	12.3%	201 077	58.0%	92 094	110.8%	
B	Masilonyana	FS181	16 300	17 384	1 622	9.9%	964	5.9%	624	3.6%	178	1.0%	3 387	19.5%	-	-	
B	Tokologo	FS182	9 112	9 112	3 538	38.8%	1 120	12.3%	1 293	14.2%	1 560	17.1%	7 511	82.4%	-	-	
B	Tswelopole	FS183	12 553	13 230	2 486	19.8%	2 969	23.6%	2 647	20.0%	2 988	22.6%	11 084	83.8%	-	-	
B	Matjhabeng	FS184	521 051	-	-	-	91	-	10 093	1.9%	20 694	4.0%	30 871	5.9%	45.9%	-	
B	Nala	FS185	21 129	21 129	-	-	-	-	2 321	11.0%	-	-	2 321	11.0%	-	-	
C	Lejwaleputswa	DC18	37 995	44 379	5 158	13.6%	6 255	16.5%	9 101	20.5%	9 267	20.9%	29 781	67.1%	-	-	
	Total Lejwaleputswa		97 094	626 296	12 804	13.2%	11 397	11.7%	26 073	4.2%	34 686	5.5%	84 960	13.6%	-	45.9%	
B	Setsolo	FS191	35 771	35 771	5 823	16.3%	6 692	18.7%	4 907	13.7%	6 999	19.6%	24 415	68.3%	-	-	
B	Dihlabeng	FS192	36 712	36 712	21 151	-	19 664	-	19 503	53.1%	32 907	89.6%	93 220	253.9%	-	-	
B	Nketoana	FS193	15 873	13 483	1 652	10.4%	2 890	18.2%	4 573	33.9%	4 161	30.9%	13 274	98.5%	-	-	
B	Maluti-a-Phofung	FS194	37 928	28 113	11 883	31.3%	14 372	37.9%	14 722	52.4%	12 320	43.8%	53 297	189.6%	-	-	
B	Phumelela	FS195	45 443	7 946	5 326	11.7%	3 899	8.6%	1 459	18.3%	1 204	15.1%	11 884	149.6%	-	-	
C	Thabo Mofutsanyana	DC19	18 166	18 166	2 403	13.2%	2 343	12.9%	2 408	13.3%	2 837	15.6%	9 991	55.0%	-	-	
	Total Thabo Mofutsanyana		153 181	140 191	48 239	31.5%	49 861	32.6%	47 562	33.9%	60 421	43.1%	206 083	147.0%	-	-	
B	Moqhaba	FS201	29 488	29 488	8 358	28.3%	5 877	19.9%	7 145	24.2%	6 477	22.0%	27 857	94.5%	-	-	
B	Ngwathe	FS203	33 301	33 990	10 620	31.9%	9 440	28.3%	11 831	34.8%	10 650	31.3%	42 541	125.2%	-	-	
B	Metsimaholo	FS204	59 602	51 583	9 518	16.0%	10 212	17.1%	11 103	21.5%	11 461	22.2%	42 294	82.0%	-	-	
B	Mafube	FS205	16 873	16 873	1 089	6.5%	1 627	9.6%	2 715	16.1%	3 141	18.6%	8 571	50.8%	-	-	
C	Feezile Dabi	DC20	167 197	169 181	19 799	11.8%	14 804	8.9%	9 984	5.9%	14 475	8.6%	59 063	34.9%	-	-	
	Total Feezile Dabi		306 454	301 116	49 384	16.1%	41 960	13.7%	42 778	14.2%	46 205	15.3%	180 327	59.9%	-	-	
	Total Free State		983 233	1 442 986	158 770	16.1%	169 380	17.2%	186 638	12.9%	194 718	13.5%	709 506	49.2%	92 094	71.0%	111.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	560 910	188 337	89 613	16.0%	101 135	18.0%	(21 974)	(11.7%)	86 695	46.0%	255 472	135.6%	101 998	80.6%	(15.0%)
A	City Of Johannesburg	JHB	494 661	355 810	238 038	48.1%	225 121	45.5%	199 741	56.1%	339 285	95.4%	1 002 186	281.7%	179 537	86.7%	89.0%
A	City Of Tshwane	TSH	608 378	559 841	59 301	9.7%	80 375	13.2%	101 383	18.1%	237 554	42.4%	478 613	85.5%	139 644	72.4%	70.1%
Total Metros		1 663 949	1 103 999	386 954	23.3%	406 631	24.4%	279 151	25.3%	663 535	60.1%	1 736 271	157.3%	421 179	81.2%	57.5%	
B	Emfuleni	GT421	77 767	64 418	16 516	21.2%	15 020	19.3%	18 883	29.3%	17 383	27.0%	67 809	105.3%	13 433	53.4%	29.4%
B	Midvaal	GT422	28 879	27 942	5 756	19.9%	5 942	20.6%	6 123	21.9%	700	2.5%	18 521	66.3%	-	-	-
B	Lesedi	GT423	16 065	14 782	3 296	20.5%	3 609	22.5%	4 608	31.2%	2 983	20.2%	14 496	98.1%	3 981	122.2%	(25.2%)
C	Sedibeng	DC42	22 784	5 488	-	-	5 313	-	7 004	30.7%	6 849	30.1%	24 654	108.2%	-	-	-
Total Sedibeng		122 705	129 926	31 056	25.3%	29 884	24.4%	36 621	28.2%	27 919	21.5%	125 480	96.6%	17 420	62.3%	60.3%	
B	Nokeng Tsa Tsemanc	GT461	19 102	16 742	4 373	22.9%	4 606	24.1%	4 105	24.5%	5 011	29.9%	18 096	108.1%	3 855	122.2%	30.0%
B	Kungwini	GT462	27 381	27 381	4 030	14.7%	4 066	14.8%	4 280	15.6%	3 790	13.8%	16 166	59.0%	4 275	91.0%	(11.4%)
C	Metswedding	DC46	10 535	10 535	2 234	21.2%	2 592	24.6%	2 549	24.2%	3 019	28.7%	10 397	98.7%	2 422	92.3%	24.6%
Total Metswedding		57 018	54 658	10 639	18.7%	11 264	19.8%	10 935	20.0%	11 820	21.6%	44 658	81.7%	10 553	102.5%	12.0%	
B	Mogale City	GT481	49 246	54 555	10 001	20.3%	9 932	20.2%	8 722	16.0%	19 387	35.5%	48 042	88.1%	10 636	96.0%	82.3%
B	Randfontein	GT482	53 656	9 075	-	-	8 699	-	11 023	20.5%	14 279	26.6%	43 076	80.3%	6 446	99.3%	121.5%
B	Westonaria	GT483	42 464	48 030	5 225	12.3%	5 078	12.0%	5 998	12.5%	24 687	51.4%	40 988	85.3%	-	-	-
B	Meratong City	GT484	50 518	50 518	17 455	34.6%	28 173	55.8%	20 651	40.9%	(2 220)	(4.4%)	64 066	126.8%	6 649	94.8%	(133.4%)
C	West Rand	DC48	32 059	41 112	7 180	22.4%	8 176	25.5%	8 389	20.4%	11 701	28.5%	35 448	86.2%	8 555	128.9%	36.8%
Total West Rand		174 287	247 873	48 936	28.1%	60 061	34.5%	54 789	22.1%	67 834	27.4%	231 620	93.4%	32 287	100.9%	110.1%	
Total Gauteng		2 017 958	1 536 456	477 585	23.7%	507 840	25.2%	381 496	24.8%	771 109	50.2%	2 138 029	139.2%	481 438	81.9%	60.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	218 181	218 141	49 664	22.8%	58 975	27.0%	55 636	25.5%	52 270	24.0%	216 546	99.3%	52 244	104.4%	0.1%
	Total	218 181	218 141	49 664	22.8%	58 975	27.0%	55 636	25.5%	52 270	24.0%	216 546	99.3%	52 244	104.4%	0.1%	
B	Vulamehlo	KZN211	38 841	38 841	7 605	19.6%	7 080	18.2%	4 748	12.2%	6 350	16.3%	25 783	66.4%	-	-	-
B	Umdoni	KZN212	11 440	12 543	2 959	25.9%	3 454	30.2%	2 471	19.7%	3 302	26.3%	12 184	97.2%	11 092	286.4%	(70.2%)
B	Umzumbe	KZN213	4 532	5 511	1 062	23.4%	1 046	23.1%	738	13.4%	1 649	29.9%	4 495	81.6%	-	-	-
B	uMuziwabantu	KZN214	12 139	11 731	2 004	16.5%	2 137	17.6%	2 281	19.4%	2 311	19.7%	8 739	74.5%	-	-	-
B	Ezingoleni	KZN215	17 541	17 541	-	-	8 031	-	5 565	7.6%	10 089	13.7%	31 330	42.5%	6 753	47.4%	49.4%
B	Hibiscus Coast	KZN216	73 686	7 645	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	48 959	50 422	15 224	31.1%	8 870	18.1%	10 293	20.4%	10 861	21.5%	45 241	89.7%	18 179	83.2%	(40.3%)
	Total Ugu	133 452	210 275	36 500	27.4%	30 618	22.9%	26 095	12.4%	34 567	16.4%	127 780	60.8%	36 023	85.8%	(4.0%)	
B	uMshwathi	KZN221	16 601	14 256	3 021	18.2%	3 268	19.7%	2 850	20.0%	2 979	20.9%	12 125	85.0%	-	-	-
B	uVlengeni	KZN222	36 133	36 133	3 941	10.9%	6 584	18.2%	4 664	12.9%	11 773	32.6%	26 962	74.6%	-	-	-
B	Mpofana	KZN223	10 548	10 548	1 786	16.9%	5 076	48.1%	1 828	17.3%	1 904	18.1%	10 596	100.5%	1 423	84.0%	33.8%
B	Impendle	KZN224	5 733	5 145	83	14.5%	976	17.0%	3 635	70.7%	-	-	5 443	105.8%	601	115.1%	(100.0%)
B	Msunduzi	KZN225	18 041	38 192	24 600	136.4%	1 142	6.3%	(2 704)	(7.1%)	2 255	5.9%	25 299	66.2%	30 433	136.1%	(92.6%)
B	Mkhambathini	KZN226	34 288	5 346	1 310	3.8%	1 316	3.8%	1 182	22.1%	1 481	27.7%	5 292	98.9%	10 534	-	(85.9%)
B	Richmond	KZN227	4 849	4 861	1 050	21.7%	1 123	23.2%	1 244	25.6%	227	4.7%	3 645	74.9%	1 082	96.7%	(79.0%)
C	uMgungundlovu	DC22	30 584	26 843	10 929	35.7%	7 728	25.3%	7 432	27.7%	6 355	23.7%	32 443	120.9%	-	-	-
	Total uMgungundlovu	156 777	141 332	47 468	30.3%	27 217	17.4%	20 137	14.2%	26 977	19.1%	121 799	86.2%	44 083	155.7%	(38.8%)	
B	Emnambithi/Ladysmith	KZN232	64 514	60 684	11 042	17.1%	15 368	23.8%	8 900	14.7%	12 308	20.3%	47 619	78.5%	6 468	16.3%	90.3%
B	Indaka	KZN233	29 046	25 230	8 896	33.4%	13 346	46.0%	13 845	-	8 511	-	60 934	-	12 251	-	(30.5%)
B	Umtshezi	KZN234	166 580	171 598	48 162	28.9%	36 287	21.8%	37 922	22.1%	25 992	15.1%	148 363	86.5%	2 602	32.9%	898.8%
B	Okhahlamba	KZN235	18 238	18 941	-	-	11 303	-	12 006	65.8%	23 377	128.2%	65 621	359.8%	17 171	102.9%	36.1%
B	Imbabazane	KZN236	-	6 322	-	-	11 197	-	8 765	-	24 610	-	50 894	-	17 182	-	145.0%
C	Uthukela	DC23	32 329	49 001	9 098	28.1%	4 719	14.6%	4 731	9.7%	10 265	20.9%	28 820	58.8%	13 451	-	(23.7%)
	Total Uthukela	292 468	299 521	118 796	40.6%	92 221	31.5%	86 176	28.8%	105 064	35.1%	402 257	134.3%	69 131	68.5%	52.0%	
B	Endumeni	KZN241	10 017	10 017	1 643	16.4%	1 494	14.9%	1 480	14.8%	3 578	35.7%	8 195	81.8%	1 891	-	89.3%
B	Nguthu	KZN242	11 605	11 605	1 495	12.9%	-	-	1 861	16.1%	1 036	8.9%	4 398	37.9%	1 614	70.9%	(35.8%)
B	Msinga	KZN244	8 665	8 665	2 635	30.4%	2 635	30.4%	2 635	30.4%	2 635	30.4%	10 541	121.6%	2 635	-	-
B	Umvoti	KZN245	12 954	36 196	4 023	31.1%	6 553	50.6%	7 024	19.4%	5 222	14.4%	22 823	63.1%	4 203	-	24.3%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi	43 241	66 483	9 797	22.7%	10 682	24.7%	13 006	19.6%	12 471	18.8%	45 956	69.1%	10 342	553.2%	20.6%	
B	Newcastle	KZN252	101 855	55 707	61 933	60.8%	72 819	71.5%	59 721	107.2%	66 122	118.7%	260 595	467.8%	34 283	-	92.9%
B	eMiddelang	KZN253	8 661	8 661	1 514	17.5%	2 387	-	947	27.5%	5 604	64.7%	-	-	-	-	-
B	Dannhauser	KZN254	14 109	14 109	1 176	8.3%	1 133	8.1%	1 766	12.5%	1 549	11.0%	5 626	39.9%	1 184	43.8%	30.9%
C	Amajuba	DC25	30 591	30 101	1 445	4.7%	2 695	8.8%	4 248	14.1%	4 375	14.5%	12 762	42.4%	19 461	62.8%	(77.5%)
	Total Amajuba	155 216	108 579	65 316	42.1%	78 165	50.4%	68 115	62.7%	72 993	67.2%	284 589	262.1%	54 928	294.2%	32.9%	
B	eDumbe	KZN261	7 429	7 140	1 777	23.9%	1 241	16.7%	2 223	31.1%	6 189	86.7%	11 430	160.1%	2 018	126.4%	206.7%
B	uPhongolo	KZN262	9 769	9 909	1 992	20.4%	2 178	22.3%	401	4.1%	1 397	14.1%	5 974	60.3%	1 858	132.4%	(24.8%)
B	Abaqulus	KZN263	28 588	24 362	4 603	16.1%	4 705	16.5%	4 771	19.6%	6 740	27.7%	20 825	85.5%	4 930	91.5%	36.7%
B	Nongoma	KZN265	15 563	44 421	3 944	25.3%	2 668	17.1%	3 548	8.0%	4 295	9.7%	14 456	32.5%	3 127	111.4%	37.4%
B	Ulundi	KZN266	121 139	6 139	-	-	5 374	-	6 001	5.0%	5 027	4.1%	22 535	18.6%	13 354	-	(62.4%)
C	Zululand	DC26	45 754	47 054	9 625	21.0%	9 096	19.9%	9 328	19.8%	19 198	40.8%	47 247	100.4%	7 943	93.9%	141.7%
	Total Zululand	107 102	254 024	28 080	26.2%	25 261	23.6%	26 286	10.3%	42 840	16.9%	122 467	48.2%	33 229	137.4%	28.9%	
B	Umhlabuyalinganzi	KZN271	5 774	5 196	1 295	22.4%	745	12.9%	1 208	23.3%	1 113	21.5%	4 366	84.0%	1 682	84.1%	(33.6%)
B	Jozini	KZN272	11 653	11 426	2 435	20.9%	2 799	24.0%	1 880	16.5%	3 127	27.4%	10 240	89.6%	2 612	105.0%	19.7%
B	The Big 5 False Bay	KZN273	5 824	5 973	235	4.0%	488	8.4%	576	9.6%	684	11.4%	1 983	33.2%	7 230	370.2%	(90.5%)
B	Hlabisa	KZN274	33 387	41 855	3 713	11.1%	4 136	12.4%	3 891	9.3%	3 183	7.6%	14 935	35.7%	3 430	52.2%	(7.1%)
B	Mtubatuba	KZN275	6 600	5 771	1 478	22.4%	941	14.3%	812	14.1%	1 271	22.0%	4 509	78.1%	1 212	97.1%	4.9%
C	Umkhanyakude	DC27	19 008	23 763	4 504	23.7%	5 664	29.8%	4 669	19.6%	4 765	20.1%	19 604	82.5%	4 923	147.6%	(3.2%)
	Total Umkhanyakude	82 241	93 983	13 662	16.6%	14 781	18.0%	13 043	13.9%	14 151	15.1%	55 636	59.2%	21 088	113.1%	(32.9%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
	R thousands	Code															
B	Mfolozi	KZN281	6 239	4 631	-	8 709	-	10 461	167.8%	6 719	107.7%	30 534	489.4%	20.2%	-		
B	uMhlathuze	KZN282	34 908	36 830	87.03	24.9%	9 160	26.3%	8 068	21.9%	11 786	32.0%	37 723	102.4%	11 728	145.4%	0.5%
B	Ntambanana	KZN283	5 386	5 386	1 209	22.5%	921	17.1%	1 554	28.9%	1 708	31.7%	5 392	100.1%	1 139	-	49.9%
B	uMlalazi	KZN284	43 816	43 159	8 969	20.5%	7 446	17.0%	11 600	26.9%	9 716	22.5%	37 734	87.4%	8 752	98.5%	11.0%
B	Mthonjaneni	KZN285	3 653	3 644	800	21.9%	869	23.8%	914	25.1%	780	21.4%	3 362	92.3%	-	-	
B	Nkandla	KZN286	6 963	8 560	1 543	22.2%	1 881	27.0%	1 651	19.4%	2 134	25.0%	7 211	84.3%	643	77.4%	232.4%
C	uThungulu	DC28	36 003	29 220	6 502	18.1%	6 081	16.9%	5 185	17.7%	6 241	21.4%	24 008	82.2%	5 050	73.1%	23.6%
Total uThungulu			130 728	133 037	32 363	24.8%	35 075	26.8%	39 445	29.6%	39 085	29.4%	145 968	109.7%	27 312	103.2%	43.1%
B	Mandeni	KZN291	12 026	8 930	2 441	20.3%	2 914	24.2%	2 983	33.4%	2 746	30.8%	11 084	124.1%	2 420	102.3%	13.5%
B	KwaDukuza	KZN292	20 563	20 995	4 984	24.2%	4 459	21.7%	4 510	21.5%	5 219	24.9%	19 169	91.3%	3 229	64.3%	61.6%
B	Ndwedwe	KZN293	7 619	7 711	1 778	23.3%	1 779	23.3%	1 821	23.6%	1 954	25.3%	7 332	95.0%	2 643	139.6%	(26.1%)
B	Maphumulo	KZN294	7 363	8 329	2 498	33.9%	870	11.8%	6 902	82.9%	1 297	15.5%	11 561	138.8%	2 150	94.6%	(39.9%)
C	iLembe	DC29	21 450	26 547	4 869	22.7%	5 603	26.1%	4 621	17.4%	5 235	19.7%	20 336	76.6%	5 362	88.3%	(2.4%)
Total iLembe			69 026	72 518	16 570	24.0%	15 623	22.6%	20 844	28.7%	16 446	22.7%	69 483	95.8%	15 805	87.5%	4.1%
B	Ingwe	KZN431	10 760	317	-	3.0%	-	-	-	-	-	-	31	-	-	-	-
B	Kwa Sani	KZN432	3 925	3 505	963	24.5%	970	24.7%	511	14.6%	986	28.1%	3 429	97.8%	869	93.7%	13.5%
B	Greater Kokstad	KZN433	21 701	13 141	2 554	11.8%	2 750	12.7%	4 068	31.0%	4 136	31.5%	13 501	102.8%	-	-	
B	UbuHlebezwe	KZN434	7 526	8 360	1 613	21.4%	1 409	18.7%	1 058	12.7%	1 074	12.8%	5 154	61.7%	-	-	
B	Uzmizikhulu	KZN435	17 994	16 032	2 948	16.4%	3 870	21.5%	3 272	20.4%	4 807	30.0%	14 904	93.0%	2 952	140.3%	62.9%
C	Sisonke	DC43	27 665	29 637	4 820	17.4%	9 324	33.7%	4 498	15.2%	7 253	24.5%	25 892	87.4%	1 229	78.1%	490.1%
Total Sisonke			89 574	70 675	13 216	14.8%	18 326	20.5%	13 406	19.0%	18 256	25.8%	63 204	89.4%	5 050	100.1%	261.5%
Total KwaZulu-Natal			1 478 006	1 668 568	431 433	29.2%	406 944	27.5%	382 188	22.9%	435 120	26.1%	1 655 685	99.2%	369 234	106.0%	17.8%

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Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Glynn	LIM331	24 698	24 698	5 034	20.4%	5 169	20.9%	5 508	22.3%	5 407	21.9%	21 119	85.5%	53 206	680.7%	(89.8%)
B	Greater Letaba	LIM332	24 487	23	4 535	18.5%	4 535	18.5%	5 334	23509.6%	5 023	22140.5%	19 427	85628.2%	54 375	-	(90.8%)
B	Greater Tzaneen	LIM333	19 785	19 785	4 690	23.7%	5 713	28.9%	5 386	27.2%	5 620	28.4%	21 409	108.2%	-	-	-
B	Ba-Phalaborwa	LIM334	25 262	13 123	3 131	12.4%	4 903	19.4%	3 966	30.2%	4 840	36.9%	16 841	128.4%	-	-	-
B	Maruleng	LIM335	13 252	13 252	3 764	28.4%	3 214	24.3%	3 918	29.6%	4 007	30.2%	14 897	112.4%	43 285	-	(90.8%)
C	Mopani	DC33	28 139	28 139	5 644	20.1%	4 805	17.1%	4 493	16.0%	6 384	22.7%	21 321	75.8%	3 995	96.2%	59.8%
Total Mopani		135 623	99 020	26 805	19.8%	28 340	20.9%	28 605	28.9%	31 275	31.6%	115 025	116.2%	154 862	1125.1%	(79.8%)	
B	Musina	LIM341	12 279	21 504	14 784	120.4%	8 456	68.9%	8 564	39.8%	8 756	40.7%	40 560	188.6%	5 847	453.7%	49.9%
B	Mutale	LIM342	-	8 986	78	-	1 122	-	1 189	13.2%	1 383	15.4%	4 476	49.8%	382	-	262.4%
B	Thulamela	LIM343	37 018	60 764	6 734	18.2%	6 764	18.3%	8 519	14.0%	6 713	11.0%	28 731	47.3%	-	-	-
B	Makhado	LIM344	59 436	59 436	4 049	6.8%	5 037	8.5%	5 583	9.4%	7 862	13.2%	22 533	37.9%	5 424	-	45.0%
C	Vhembe	DC34	-	21 504	2 286	-	4 008	-	15 100	70.2%	17 139	79.7%	38 528	179.2%	1 678	-	921.3%
Total Vhembe		108 732	172 194	28 629	26.3%	25 387	23.3%	38 957	22.6%	41 854	24.3%	134 827	78.3%	13 325	648.5%	214.1%	
B	Blouberg	LIM351	36 515	36 515	9 545	26.1%	7 407	20.3%	7 776	21.3%	7 648	20.9%	32 376	88.7%	(3 274)	-	(333.6%)
B	Agangang	LIM352	9 761	9 555	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	11 329	11 329	2 083	18.4%	3 255	28.7%	2 374	21.0%	3 510	31.0%	11 226	99.1%	(3 085)	-	(213.8%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	51 470	35.6%	(100.0%)	
B	Lepelle-Nkumpi	LIM355	-	-	3 498	-	4 194	-	4 002	-	1 803	-	13 497	-	1 550	-	16.3%
C	Capricorn	DC35	-	-	6 965	-	9 187	-	8 419	-	11 328	-	35 903	-	57 049	-	(80.1%)
Total Capricorn		57 605	57 399	22 099	38.4%	24 043	41.7%	22 571	39.3%	24 289	42.3%	93 002	162.0%	103 711	53.8%	(76.6%)	
B	Thabazimbi	LIM361	18 129	18 129	3 853	21.3%	5 819	32.1%	3 829	21.1%	2 177	12.0%	15 672	86.4%	2 466	79.0%	(12.0%)
B	Lephalale	LIM362	27 084	27 852	2 679	9.9%	10 243	37.8%	5 380	19.3%	3 303	11.9%	21 606	77.6%	6 344	-	(47.9%)
B	Mookopong	LIM364	14 000	16 091	3 257	23.3%	4 118	29.4%	2 138	13.3%	3 917	24.3%	13 430	83.5%	4 329	-	(9.5%)
B	Modimolle	LIM365	14 370	14 876	2 380	16.6%	1 576	11.0%	1 419	9.5%	1 580	10.6%	6 955	46.8%	(3 797)	56.1%	(141.6%)
B	Bela Bela	LIM366	-	-	1 680	23482.4%	2 828	39530.2%	2 451	34352.7%	1 531	21404.6%	8 496	118769.9%	3 565	-	(57.0%)
B	Mogalakwena	LIM367	52 503	53 532	9 621	18.3%	6 813	13.0%	8 335	15.6%	8 786	16.4%	33 563	62.7%	21 420	-	(59.0%)
C	Waterberg	DC36	6 987	10 731	2 368	33.9%	3 462	49.5%	2 267	21.1%	4 297	40.0%	12 394	115.5%	2 257	-	90.4%
Total Waterberg		133 080	141 218	25 844	19.4%	34 859	26.2%	25 826	18.3%	25 586	18.1%	112 115	79.4%	36 585	364.9%	(30.1%)	
B	Ephraim Mogale	LIM471	14 054	2 660	-	2 575	-	2 387	17.0%	2 297	16.3%	9 919	70.6%	(131)	-	(1850.5%)	
B	Elias Motsoaledi	LIM472	11 701	32 251	3 749	32.0%	3 582	30.6%	5 153	16.0%	1 834	5.7%	14 318	44.4%	(1 168)	58.6%	(257.0%)
B	Makhuduthamagae	LIM473	-	-	3 424	-	6 545	-	5 245	-	6 070	-	21 285	-	-	-	-
B	Fetakgomo	LIM474	21 279	2 440	1 959	9.2%	1 646	7.7%	1 632	66.9%	486	19.9%	5 722	234.5%	-	-	-
B	Greater Tubatse	LIM475	-	-	20 557	-	17 176	-	12 291	-	15 943	-	65 966	-	(4 928)	-	(423.5%)
C	Greater Sekhukhune	DC47	58 789	58 789	9 644	16.4%	16 383	27.9%	11 550	19.6%	8 516	14.5%	46 094	78.4%	12 266	75.3%	(30.6%)
Total Greater Sekhukhune		91 769	107 534	41 986	45.8%	47 910	52.2%	38 264	35.6%	35 145	32.7%	163 305	151.9%	6 039	92.9%	482.0%	
Total Limpopo		526 810	577 365	145 363	27.6%	160 539	30.5%	154 223	26.7%	158 150	27.4%	618 274	107.1%	314 521	108.5%	(49.7%)	

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R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	31 731	31 731	4 511	14.2%	4 660	14.7%	5 901	18.6%	4 790	15.1%	19 880	62.6%	-	-	
B	Msukaligwa	MP302	44 435	24 845	9 681	21.8%	8 623	19.4%	7 091	28.5%	3 352	13.5%	28 753	115.7%	-	-	
B	Mkhondo	MP303	28 471	28 471	2 555	9.0%	6 441	22.6%	2 451	8.6%	818	2.9%	12 271	43.1%	-	-	
B	Pixel Ka Seme	MP304	51 691	51 691	781	1.5%	-	-	-	-	-	-	781	1.5%	-	-	
B	Lekwa	MP305	33 740	24 150	6 710	19.9%	6 531	19.4%	5 821	24.1%	2 349	9.7%	21 411	88.7%	-	-	
B	Dipalesenç	MP306	13 418	13 418	363	2.7%	-	-	2 755	20.5%	3 032	22.6%	6 151	45.8%	-	-	
B	Govan Mbeki	MP307	32 015	32 015	7 530	23.5%	10 514	32.8%	8 825	27.6%	7 916	24.7%	34 785	108.7%	8 148	94.7% (2.8%)	
C	Gert Sibande	DC30	19 538	17 098	3 694	18.9%	3 808	19.5%	3 864	22.6%	4 019	23.5%	15 384	90.0%	2 814	95.9% 42.7%	
Total Gert Sibande		255 045	223 425	35 845	14.1%	40 581	15.9%	36 720	16.4%	26 277	11.8%	139 423	62.4%	10 964	95.0%	139.7%	
B	Victor Khanye	MP311	10 588	10 588	2 570	24.3%	2 464	23.3%	2 302	21.7%	2 964	28.0%	10 299	97.3%	-	-	
B	Emalahleni (Mp)	MP312	48 091	48 091	10 009	20.8%	10 375	21.6%	10 125	21.1%	10 130	21.1%	40 639	84.5%	-	-	
B	Steve Tshwete	MP313	36 155	37 775	8 502	23.5%	7 699	21.3%	8 689	23.0%	9 420	24.9%	34 310	90.8%	7 420	88.5% 27.0%	
B	Emakhazeni	MP314	23 881	23 881	2 670	11.2%	4 874	20.4%	2 833	11.9%	3 018	12.6%	13 395	56.1%	5 931	(49.1%)	
B	Thembisile	MP315	35 009	35 009	1 709	4.9%	-	-	-	-	1 709	4.9%	-	-	-	-	
B	Dr J.S. Moroka	MP316	56 485	21 331	5 333	9.4%	6 572	11.6%	2 525	11.8%	5 108	23.9%	19 541	91.6%	-	-	
C	Nkangala	DC31	36 299	36 299	5 533	15.2%	7 779	21.4%	4 664	12.8%	8 055	22.2%	26 032	71.7%	6 431	85.5% 25.3%	
Total Nkangala		246 504	212 977	36 329	14.7%	39 763	16.1%	31 137	14.6%	38 696	18.2%	145 925	68.5%	19 782	157.7%	95.6%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	36 652	-	36 652	-	-	-	-	
B	Mbombela	MP322	292 190	399 652	72 362	24.8%	97 350	33.3%	90 218	22.6%	119 458	29.9%	379 388	94.9%	51 059	86.1%	134.0%
B	Umjindi	MP323	12 363	11 342	2 697	21.8%	2 069	16.7%	2 472	21.8%	1 742	15.4%	8 974	79.1%	-	-	
B	Nkomazi	MP324	22 214	24 837	9 601	43.2%	8 823	39.7%	5 566	22.4%	4 608	18.6%	28 603	115.2%	-	-	
B	Bushbuckridge	MP325	23 686	23 686	2 796	-	-	-	323	-	584	-	3 703	-	-	-	
C	Ehlanzeni	DC32	350 452	459 517	93 023	26.5%	6 180	26.1%	5 894	24.9%	6 752	28.5%	24 396	103.0%	10 636	(36.5%)	
Total Ehlanzeni		350 452	459 517	93 023	26.5%	114 423	32.7%	104 476	22.7%	169 796	37.0%	481 718	104.8%	61 695	100.0%	175.2%	
Total Mpumalanga		852 001	895 918	165 198	19.4%	194 767	22.9%	172 333	19.2%	234 769	26.2%	767 066	85.6%	92 440	110.5%	154.0%	

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	23 575	23 575	6 071	25.8%	5 030	21.3%	5 102	21.6%	4 782	20.3%	20 985	89.0%	5 300	91.2%	(9.8%)
B	Madibeng	NW372	48 628	48 628	9 489	19.5%	9 360	19.2%	9 861	20.3%	11 388	23.4%	40 098	82.5%	-	40.9%	-
B	Rustenburg	NW373	186 649	186 649	24 223	13.0%	28 820	15.4%	35 973	19.3%	108 041	57.9%	197 066	105.6%	52 391	135.0%	106.2%
B	Kgatlengrivlei	NW374	10 181	10 181	3 078	30.2%	3 013	29.6%	3 290	32.3%	3 288	32.3%	12 670	124.4%	1 944	-	69.1%
B	Moses Kotane	NW375	75 428	75 428	10 490	13.9%	8 908	11.8%	9 724	12.9%	19 838	26.3%	48 961	64.9%	13 360	92.3%	48.5%
C	Bojanala Platinum	DC37	46 571	58 326	7 454	16.0%	6 169	13.2%	14 799	25.4%	23 031	39.5%	51 453	88.2%	5 298	-	334.7%
Total Bojanala Platinum		391 039	402 788	60 808	15.6%	61 301	15.7%	78 750	19.6%	170 374	42.3%	371 233	92.2%	78 294	122.7%	117.6%	
B	Ratlou	NW381	12 661	12 661	3 709	29.3%	3 971	31.4%	3 917	30.9%	6 453	51.0%	18 049	142.6%	-	78.6%	-
B	Tswaing	NW382	20 696	20 696	7 651	37.0%	5 300	25.6%	4 976	24.0%	1 937	9.4%	19 870	96.0%	1 956	156.3%	(1.0%)
B	Mafikeng	NW383	57 980	110 808	9 070	15.6%	15 089	26.0%	12 370	11.2%	12 664	11.4%	49 193	44.4%	-	-	-
B	Ditsobotla	NW384	18 347	18 243	4 291	23.4%	4 486	24.5%	5 434	29.8%	4 651	25.5%	18 866	103.4%	2 184	78.0%	112.9%
B	Ramotshere Moloa	NW385	13 445	14 345	3 300	24.6%	2 870	21.3%	3 296	23.0%	3 544	24.7%	13 011	90.7%	2 849	104.5%	24.4%
C	Ngaka Modiri Molema	DC38	22 504	22 504	1 709	7.6%	2 508	11.1%	3 041	13.5%	1 716	7.6%	8 975	39.9%	1 209	-	41.9%
Total Ngaka Modiri Molema		145 626	199 257	29 745	20.4%	34 227	23.5%	33 033	16.6%	30 964	15.5%	127 969	64.2%	8 198	79.1%	277.7%	
B	Kagisanc	NW391	9 773	9 773	1 540	15.8%	1 854	19.0%	2 711	27.8%	1 168	12.0%	7 279	74.5%	(751)	-	(255.5%)
B	Naledi (Nw)	NW392	8 321	8 321	3 106	37.3%	5 133	61.6%	3 607	43.3%	-	-	11 846	142.3%	165	-	(100.0%)
B	Mamusa	NW393	5 586	5 586	642	11.5%	2 412	43.2%	780	14.1%	-	-	3 840	68.7%	906	110.5%	(100.0%)
B	Greater Taung	NW394	16 901	16 901	2 702	16.0%	3 218	19.0%	4 301	25.4%	6 139	36.3%	16 359	96.8%	4 146	125.1%	48.1%
B	Molopo	NW395	3 501	3 501	708	20.2%	1 192	34.0%	77	22.0%	389	11.1%	3 054	87.2%	380	-	2.2%
B	Lekwa-Teemane	NW396	19 501	32 203	4 007	20.5%	4 661	23.9%	9 021	28.0%	6 356	19.7%	24 051	74.7%	7 361	-	(13.6%)
C	Dr Ruth Segomotsi Mompati	DC39	5 586	5 586	2 699	48.2%	2 980	53.5%	3 143	56.3%	-	-	8 824	158.0%	2 104	119.0%	(100.0%)
Total Dr Ruth Segomotsi Mompati		69 187	81 882	15 399	22.3%	21 462	31.0%	24 346	29.7%	14 052	17.2%	75 259	91.9%	14 311	286.6%	(1.8%)	
B	Ventersdorp	NW401	20 774	20 774	3 718	17.9%	4 815	23.2%	5 073	24.4%	2 961	14.3%	16 567	79.7%	5 522	100.7%	(46.4%)
B	Tlokwe	NW402	54 570	53 410	13 555	24.8%	12 391	22.7%	11 991	22.5%	15 569	29.1%	53 510	100.2%	12 126	96.4%	28.4%
B	City Of Matlosana	NW403	92 833	348 935	35 051	37.8%	66 147	71.3%	52 381	15.0%	78 739	22.6%	232 324	66.6%	36 099	87.0%	118.1%
B	Maquassi Hills	NW404	28 833	28 833	4 210	14.6%	5 120	17.8%	5 635	19.5%	12 411	43.0%	27 371	95.0%	(726)	57.0%	(1808.6%)
C	Dr Kenneth Kaunda	DC40	27 181	27 386	4 539	16.7%	6 012	22.1%	5 213	19.0%	7 761	28.4%	23 528	85.9%	2 751	78.6%	181.4%
Total Dr Kenneth Kaunda		224 198	479 339	61 078	27.2%	94 485	42.1%	80 299	16.8%	117 444	24.5%	353 306	73.7%	55 777	86.0%	110.6%	
Total North West		830 049	1 163 266	167 030	20.1%	211 474	25.5%	216 428	18.6%	332 834	28.6%	927 767	79.8%	156 579	108.0%	112.6%	

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R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														
B	Ga-Segonyana	NC452	11 964	11 964	3 093	25.9%	3 750	31.3%	2 367	19.8%	642	5.4%	9 851	82.3%	-	-
B	Gamagara	NC453	15 777	14 559	903	5.7%	3 839	24.3%	2 398	16.5%	1 728	11.9%	8 866	60.9%	1 335	29.4%
C	John Taolo Gaetsewe	DC45			2 257	-	2 488	-	2 503	-	2 569	-	9 817	-	2 183	17.7%
Total John Taolo Gaetsewe		27 735	26 523	6 253	22.5%	10 077	36.3%	7 268	27.4%	4 939	18.6%	28 536	107.6%	3 518	-	40.4%
B	Richtersveld	NC061	9 410	10 858	1 920	20.4%	2 315	24.6%	1 859	17.1%	-	-	6 095	56.1%	(628)	(100.0%)
B	Nama Khoi	NC062	6 197	10 119	4 046	65.3%	1 122	18.1%	3 273	32.3%	2 661	26.3%	11 102	109.7%	-	-
B	Kariesberg	NC064	7 124	7 124	1 493	21.0%	1 533	21.5%	1 089	15.3%	1 108	15.6%	5 223	73.3%	(399)	(377.8%)
B	Hantam	NC065	7 193	7 018	1 397	19.3%	1 242	17.3%	1 883	26.9%	1 234	17.6%	5 754	82.0%	1 084	13.9%
B	Karoo Hoogland	NC066			437	-	374	-	465	-	744	-	2 019	-	282	164.0%
B	Khai-Ma	NC067	2 790	2 819	548	19.7%	714	25.6%	513	18.2%	613	21.7%	2 389	84.8%	509	20.3%
C	Namakwa	DC6			1 847	-	2 773	-	2 265	-	5 186	-	12 069	-	-	-
Total Namakwa		32 714	37 937	11 676	35.7%	10 074	30.8%	11 351	29.9%	11 545	30.4%	44 647	117.7%	848	463.8%	1261.7%
B	Ubuntu	NC071	2 958	3 345	563	19.0%	725	24.5%	292	8.7%	65	19.5%	2 231	66.7%	717	74.0%
B	Umsobomvu	NC072	10 984	12 192	2 804	25.5%	2 910	26.5%	3 057	25.1%	3 147	25.8%	11 919	97.8%	2 983	121.6%
B	Emthanjeni	NC073	8 084	8 084	1 669	20.7%	1 493	18.5%	2 062	25.5%	2 033	25.1%	7 256	89.8%	1 684	20.6%
B	Kareeberg	NC074	17 831	29 431	3 519	19.7%	2 841	15.9%	1 412	4.8%	8 648	29.4%	16 420	55.8%	7 235	53.7%
B	Renosterberg	NC075	2 818	2 818	554	19.6%	619	21.9%	752	26.7%	794	28.2%	2 718	96.5%	20 848	(96.2%)
B	Thembelihle	NC076	1 967	1 967	680	34.6%	450	22.9%	443	22.6%	443	22.5%	2 018	102.6%	365	21.2%
B	Siyathemba	NC077	3 553	2 561	853	24.0%	1 073	30.2%	763	29.8%	985	38.5%	3 675	143.5%	-	-
B	Siyancuma	NC078	1 858	1 858	344	18.5%	582	31.3%	407	21.9%	1 530	82.4%	2 863	154.1%	3 278	92.8%
C	Pixley Ka Seme	DC7			2 265	-	2 320	-	2 363	-	2 397	-	9 338	-	1 746	37.0%
Total Pixley Ka Seme		50 053	62 264	13 253	26.5%	13 012	26.0%	11 553	18.6%	20 621	33.1%	58 439	93.9%	38 857	134.8%	(46.9%)
B	Mier	NC081	1 539	1 539	322	20.9%	342	22.3%	399	26.0%	413	26.8%	1 477	96.0%	-	-
B	Ikaili Garib	NC082	6 182	4 926	1 397	22.5%	2 834	45.8%	1 607	32.5%	2 028	41.2%	7 853	159.4%	-	-
B	//Khara Hais	NC083	26 409	26 409	2 769	10.5%	4 025	15.2%	2 833	10.7%	3 327	12.6%	12 954	49.1%	-	-
B	Ikheis	NC084	2 438	2 573	400	16.4%	439	17.9%	250	9.7%	446	17.3%	1 532	59.5%	112	25.8%
B	Tsantsabane	NC085	3 781	3 781	-	-	528	14.0%	432	11.4%	375	9.9%	1 335	35.3%	-	-
B	Kgatelopele	NC086	11 602	11 602	1 403	12.1%	1 107	9.5%	1 246	10.7%	467	4.0%	4 211	36.4%	-	-
C	Siyanda	DC8	25 642	25 642	10 520	41.0%	13 541	52.8%	10 129	39.5%	16 700	65.1%	50 890	198.5%	-	-
Total Siyanda		77 592	76 471	16 806	21.7%	22 807	29.4%	16 890	22.1%	23 756	31.1%	80 259	105.0%	113	25.8%	20830.7%
B	Sol Plaatje	NC091	150 344	185 494	64 818	43.1%	24 582	16.4%	21 940	11.8%	22 682	12.2%	134 021	72.3%	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	4 844	4 844	726	15.0%	2 943	60.8%	2 292	47.3%	(130)	(2.7%)	5 830	120.3%	1 098	46.4%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	(111.0%)	
C	Frances Baard	DC9	20 430	20 631	3 625	17.7%	4 565	22.3%	3 469	16.8%	6 945	33.7%	18 603	90.2%	3 818	74.7%
Total Frances Baard		175 619	210 970	69 168	39.4%	32 090	18.3%	27 700	13.1%	29 497	14.0%	158 454	75.1%	4 916	65.7%	500.0%
Total Northern Cape		363 713	414 164	117 156	32.2%	88 059	24.2%	74 763	18.1%	90 357	21.8%	370 335	89.4%	48 252	137.0%	87.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	612 336	601 063	122 197	20.0%	147 765	24.1%	134 192	22.3%	150 842	25.1%	554 997	92.3%	124 699	104.0%	21.0%
	Total		612 336	601 063	122 197	20.0%	147 765	24.1%	134 192	22.3%	150 842	25.1%	554 997	92.3%	124 699	104.0%	21.0%
B	Matzikama	WC011		12 762	2 546	-	2 823	-	2 665	20.9%	3 548	27.8%	11 582	90.8%	-	-	-
B	Cederberg	WC012	6 446	6 854	1 458	22.6%	1 711	26.5%	1 611	23.5%	1 825	26.6%	6 606	96.4%	1 721	96.6%	6.1%
B	Bergvliet	WC013	17 138	16 086	2 922	17.1%	3 291	19.2%	3 158	19.6%	3 802	23.6%	13 171	81.9%	-	-	-
B	Saldanha Bay	WC014	52 338	52 019	6 805	13.0%	6 184	11.8%	7 739	14.9%	8 947	17.2%	29 674	57.1%	5 646	43.6%	58.4%
B	Swartland	WC015	18 597	18 309	3 599	19.4%	4 109	22.1%	3 823	20.9%	3 761	20.5%	15 293	83.5%	-	-	-
C	West Coast	DC1	16 408	16 408	2 508	15.3%	2 750	16.8%	2 531	15.4%	3 277	20.0%	11 066	67.4%	1 392	76.7%	135.4%
	Total West Coast		110 927	122 433	19 843	17.9%	20 869	18.8%	21 527	17.6%	25 160	20.5%	87 398	71.4%	8 759	53.2%	187.2%
B	Witzenberg	WC022	13 647	14 766	2 913	21.4%	3 939	28.9%	3 484	23.6%	3 263	22.1%	13 600	92.1%	-	-	-
B	Drakenstein	WC023	56 554	56 554	10 175	18.0%	13 762	24.3%	14 288	25.3%	17 382	30.7%	55 606	98.3%	13 855	85.3%	25.5%
B	Stellenbosch	WC024	56 071	44 121	7 752	13.8%	8 798	15.7%	8 420	19.1%	11 727	26.6%	36 691	83.2%	8 781	96.4%	33.6%
B	Breede Valley	WC025	32 800	33 734	6 497	19.8%	7 257	22.1%	8 071	23.9%	9 250	27.4%	31 069	92.1%	17 007	92.2%	(45.6%)
B	Langeberg	WC026	26 549	26 249	7 953	30.0%	3 253	12.3%	5 175	19.7%	5 962	22.7%	22 343	85.1%	7 497	84.8%	(20.5%)
C	Cape Winelands DM	DC2	38 854	45 575	10 614	27.3%	7 983	20.5%	5 109	11.2%	7 430	16.3%	31 131	68.3%	9 314	89.5%	(20.2%)
	Total Cape Winelands DM		224 476	221 005	45 901	20.4%	44 991	20.0%	44 546	20.2%	55 014	24.9%	190 452	86.2%	56 448	89.6%	(2.5%)
B	Theewaterskloof	WC031	33 279	35 423	7 340	22.1%	8 143	24.5%	8 252	23.3%	8 414	23.8%	32 149	90.8%	7 535	-	11.7%
B	Overstrand	WC032	37 886	46 073	6 595	17.4%	8 820	23.3%	9 304	20.2%	8 747	19.0%	33 466	72.6%	6 790	78.1%	28.8%
B	Cape Agulhas	WC033	17 318	17 318	3 563	-	4 419	-	3 879	22.4%	4 820	27.8%	16 671	96.3%	-	-	-
B	Swellendam	WC034	14 561	13 940	1 735	11.9%	2 519	17.3%	2 060	14.8%	2 748	19.7%	9 062	65.0%	-	-	-
C	Overberg	DC3	12 673	11 241	2 456	19.4%	2 440	19.3%	2 773	24.7%	2 858	25.4%	10 524	93.7%	-	-	-
	Total Overberg		98 406	124 002	21 688	22.0%	26 337	26.8%	26 271	21.2%	27 587	22.2%	101 883	82.2%	14 325	165.6%	92.6%
B	Kannaland	WC041	5 334	5 334	2 304	43.2%	1 196	22.4%	2 395	44.9%	2 014	37.8%	7 910	148.3%	-	-	-
B	Hessequa	WC042	22 653	22 563	5 224	23.1%	5 203	23.0%	4 909	21.8%	5 162	22.9%	20 491	90.8%	-	-	-
B	Mossel Bay	WC043	78 671	78 889	7 086	9.0%	10 449	13.3%	6 675	8.7%	5 789	7.3%	30 199	38.3%	-	-	-
B	George	WC044	33 716	33 224	4 916	14.6%	5 284	15.7%	5 543	16.7%	6 388	19.2%	22 131	66.6%	6 730	89.2%	(5.2%)
B	Oudtshoorn	WC045	41 195	52 693	8 210	19.9%	9 802	23.8%	5 300	10.1%	14 864	28.2%	38 176	72.4%	10 921	75.3%	36.1%
B	Bitou	WC047	41 612	41 612	8 824	-	7 378	-	9 914	23.8%	11 851	28.5%	37 970	91.3%	-	-	-
B	Knysna	WC048	20 720	19 858	3 650	17.6%	4 755	22.9%	4 509	22.7%	5 050	25.4%	17 963	90.5%	2 876	95.3%	75.6%
C	Eden	DC4	31 246	45 135	5 279	16.9%	6 640	21.3%	12 391	27.5%	6 944	15.4%	31 259	69.2%	5 171	65.6%	34.3%
	Total Eden		233 542	299 308	45 492	19.5%	50 708	21.7%	51 837	17.3%	58 069	19.4%	206 106	68.9%	25 704	78.8%	125.9%
B	Laingsburg	WC051	5 633	5 444	-	771	13.7%	591	10.9%	506	9.3%	1 866	34.3%	-	-	-	
B	Prince Albert	WC052	3 563	4 674	1 060	29.8%	950	26.8%	1 128	24.1%	1 391	29.8%	4 535	97.0%	-	-	-
B	Beaufort West	WC053	21 034	18 462	3 728	17.7%	4 921	23.4%	4 255	23.0%	4 570	24.8%	17 470	94.6%	-	-	-
C	Central Karoo	DC5	1 412	1 491	1 247	87.9%	1 129	80.0%	1 519	101.8%	1 426	95.6%	5 314	356.4%	-	-	-
	Total Central Karoo		31 640	30 071	6 029	19.1%	7 776	24.6%	7 489	24.9%	7 892	26.2%	29 187	97.1%	-	-	-
	Total Western Cape		1 311 326	1 397 882	261 150	19.9%	298 447	22.8%	285 863	20.4%	324 563	23.2%	1 170 023	83.7%	229 935	95.4%	41.2%
	National Total		9 150 251	10 373 650	2 120 908	23.2%	2 294 956	25.1%	2 089 027	20.1%	2 670 781	25.7%	9 175 671	88.5%	2 191 756	101.8%	21.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	379 565	556 263	81 128	21.4%	67 814	17.9%	89 609	16.1%	769 131	138.3%	1 007 681	181.2%	64 133	108.5%	1099.3%
Total		379 565	556 263	81 128	21.4%	67 814	17.9%	89 609	16.1%	769 131	138.3%	1 007 681	181.2%	64 133	108.5%	1099.3%
B Cadebeoo	EC101	14 843	14 843	2 683	18.1%	3 542	23.9%	2 871	19.4%	2 855	19.3%	11 960	80.6%	-	-	-
B Blue Crane Route	EC102	15 362	17 407	2 025	13.2%	2 318	15.1%	3 205	18.4%	6 551	37.6%	14 099	81.0%	-	-	-
B Ikwezi	EC103	5 952	1 255	-	-	731	-	1 170	19.7%	716	12.0%	3 878	65.1%	-	-	-
B Makana	EC104	14 779	14 779	4 445	30.1%	3 695	25.0%	3 656	24.7%	4 252	28.8%	16 048	108.6%	-	-	-
B Ndlambe	EC105	-	-	282	-	203	-	253	-	214	-	952	-	-	-	-
B Sundays River Valley	EC106	19 759	19 759	824	4.2%	1 694	8.6%	1 286	6.5%	1 323	6.7%	5 121	25.9%	-	-	-
B Baviaans	EC107	4 216	6 529	1 894	44.9%	1 080	25.8%	1 376	21.1%	1 077	16.4%	5 421	83.1%	-	-	-
B Kouga	EC108	41 811	41 811	17 011	40.7%	11 642	27.8%	8 318	19.9%	6 650	15.9%	43 620	104.3%	-	-	-
B Kou-Kamma	EC109	-	-	6 125	-	3 882	-	2 123	-	2 633	-	14 766	-	-	-	-
C Cacadu	DC10	2 775	18 505	2 570	92.6%	3 049	109.9%	6 859	37.1%	3 225	17.4%	15 704	84.9%	1 843	73.1%	75.0%
Total Cacadu		113 544	139 584	39 115	34.4%	31 848	28.0%	31 123	22.3%	29 496	21.1%	131 583	94.3%	1 843	73.1%	1500.8%
B Mbhashe	EC121	-	-	-	-	-	-	2 361	-	3 467	-	5 838	-	-	-	-
B Mnquma	EC122	-	33 235	5 183	-	15 240	-	4 193	12.6%	4 454	13.4%	29 077	87.5%	-	-	-
B Great Kei	EC123	7 353	7 353	708	9.6%	1 067	14.5%	1 284	17.5%	815	11.1%	3 874	52.7%	-	-	-
B Amahlathi	EC124	-	-	1 648	-	1 233	-	1 384	-	1 406	-	5 671	-	-	-	-
B Buffalo City	EC125	267 484	267 484	36 533	13.7%	60 641	22.7%	46 308	17.3%	52 739	19.7%	196 219	73.4%	52 654	92.4%	0.2%
B Ngquushwa	EC126	-	-	646	-	621	-	637	-	426	-	2 330	-	-	-	-
B Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nxuba	EC128	-	-	1 331	-	1 578	-	1 286	-	3 035	-	7 230	-	-	-	-
C Amathole	DC12	41 590	39 206	13 120	31.5%	32 082	77.1%	24 825	63.3%	31 649	80.7%	101 676	259.3%	2 088	69.1%	1416.0%
Total Amathole		316 427	347 278	59 171	18.7%	112 469	35.5%	82 281	23.7%	97 992	28.2%	351 912	101.3%	54 742	89.2%	79.0%
B Inxuba Yethembz	EC131	16 222	16 222	1 470	9.1%	1 792	11.0%	1 695	10.4%	1 681	10.4%	6 638	40.9%	-	-	-
B Tsolwana	EC132	43 176	43 176	1 979	4.6%	1 419	3.3%	4 379	10.1%	2 364	5.5%	10 141	23.5%	-	-	-
B Inkwanca	EC133	-	-	968	-	5 548	-	1 334	-	1 093	-	8 943	-	-	-	-
B Lukhanj	EC134	34 621	31 701	8 423	24.3%	7 581	21.9%	4 564	14.4%	6 712	21.2%	27 279	86.1%	6 241	72.4%	7.5%
B Intsika Yethu	EC135	-	19 203	3 970	-	-	-	-	-	-	-	3 970	20.7%	-	-	-
B Emalahleni (Ec)	EC136	12 368	12 368	1 544	12.5%	1 198	9.7%	2 413	19.5%	1 119	9.0%	6 274	50.7%	-	-	-
B Engcobe	EC137	-	-	-	-	-	-	314	-	2 619	-	2 933	-	-	-	-
B Sakhisizwe	EC138	8 781	8 781	11 632	132.5%	1 946	22.2%	1 308	14.9%	1 151	13.1%	16 036	182.6%	-	-	-
C Chris Hani	DC13	-	-	250	-	-	-	-	-	-	-	250	-	-	-	-
Total Chris Hani		115 175	131 451	30 236	26.3%	19 484	16.9%	16 007	12.2%	16 738	12.7%	82 465	62.7%	6 241	72.4%	168.2%
B Elundini	EC141	16 652	16 652	22 976	138.0%	3 488	20.9%	2 672	16.0%	2 808	16.9%	31 945	191.8%	-	-	-
B Senqu	EC142	10 189	8 003	776	7.6%	1 722	16.9%	27	0.3%	1 879	23.5%	4 408	55.0%	-	-	-
B Maletswai	EC143	-	-	3 079	-	3 817	-	5 228	-	3 494	-	15 618	-	-	-	-
B Gariep	EC144	7 203	7 203	2 918	40.5%	1 409	19.5%	2 233	31.1%	953	13.2%	7 513	104.3%	-	-	-
C Joe Gqab	DC14	10 524	10 524	10 068	95.6%	2 632	25.0%	2 732	26.0%	-	-	15 429	146.6%	-	-	-
Total Joe Gqabi		44 567	42 381	39 815	89.3%	13 064	29.3%	12 897	30.4%	9 135	21.6%	74 910	176.8%	-	-	-
B Mbizana	EC151	-	-	1 906	-	689	-	962	-	3 226	-	6 783	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	12 919	12 919	3 577	27.7%	2 170	16.8%	1 899	14.7%	2 332	18.1%	9 978	77.2%	-	-	-
B Port St Johns	EC154	-	-	398	-	893	-	958	-	462	-	2 708	-	-	-	-
B Nyandeni	EC155	8 664	8 664	1 320	15.2%	2 075	23.9%	1 372	15.8%	1 123	12.9%	5 889	68.0%	-	-	-
B Mhlonito	EC156	-	-	6 405	-	2 606	-	-	-	1 515	-	10 521	-	-	-	-
B King Sabata Dalindyebo	EC157	72 989	72 989	6 240	8.5%	2 933	4.0%	4 726	6.5%	22 887	31.4%	36 780	50.4%	(35 636)	(48.8%)	(164.2%)
C O.R. Tambo	DC15	45 913	45 913	10 133	22.1%	14 226	31.0%	10 356	22.6%	41 385	90.1%	76 103	165.8%	7 238	100.6%	471.8%
Total O.R. Tambo		140 481	140 481	29 981	21.3%	25 594	18.2%	20 271	14.4%	72 922	51.9%	148 768	105.9%	(28 399)	15.4%	(356.8%)
B Matatiele	EC441	13 848	34 175	3 212	23.2%	6 524	47.1%	4 942	14.5%	5 606	16.4%	20 284	59.4%	-	-	-
B Umtimvulu	EC442	-	-	1 696	-	4 168	-	2 901	-	2 353	-	11 118	-	-	-	-
C Alfred Nzo	DC44	-	-	3 795	-	760	-	5 943	-	1 982	-	12 480	-	-	-	-
Total Alfred Nzo		13 848	34 175	8 703	62.8%	11 452	82.7%	13 785	40.3%	9 941	29.1%	43 882	128.4%	-	-	-
Total Eastern Cape		1 123 607	1 391 613	288 147	25.6%	281 724	25.1%	265 974	19.1%	1 005 355	72.2%	1 841 201	132.3%	98 560	90.0%	920.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	4 551	(11 459)	1 588	34.9%	2 700	59.3%	5 253	(45.8%)	1 170	(10.2%)	10 711	(93.5%)	-	-
B	Kopanong	FS162	21 631	21 631	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	5 013	7 896	3 634	72.5%	1 704	34.0%	2 451	31.0%	1 148	14.5%	8 936	113.2%	-	-
C	Xhariep	DC16	6 538	6 538	3 051	46.7%	1 852	28.3%	1 134	17.3%	1 219	18.6%	7 256	111.0%	-	-
Total Xhariep		37 739	24 612	8 273	21.9%	6 256	16.6%	8 838	35.9%	3 537	14.4%	26 904	109.3%	-	-	
B	Naledi (Fs)	FS171	5 773	7 003	1 149	19.9%	1 560	27.0%	1 386	19.8%	1 080	15.4%	5 175	73.9%	-	-
B	Mangauing	FS172	127 053	181 742	32 792	25.8%	46 741	36.8%	62 349	34.3%	38 703	21.3%	180 585	99.4%	37 826	106.6%
B	Mantsopha	FS173	23 766	23 766	4 078	17.2%	4 901	20.6%	15 341	64.5%	8 201	34.5%	32 521	136.8%	-	-
C	Moltheo	DC17	-	-	5 897	-	8 967	-	8 812	-	23 859	-	47 534	-	-	-
Total Moltheo		156 593	212 513	43 916	28.0%	62 169	39.7%	87 887	41.4%	71 843	33.8%	265 815	125.1%	37 826	106.6%	89.9%
B	Masilonyana	FS181	8 955	14 572	5 610	62.6%	650	7.3%	331	2.3%	235	1.6%	6 832	46.9%	-	-
B	Tokologo	FS182	9 544	9 544	2 397	25.1%	2 341	24.5%	2 242	23.5%	2 489	26.1%	9 468	99.2%	-	-
B	Tswelopole	FS183	10 021	10 397	1 996	19.9%	2 010	20.1%	2 469	23.7%	1 733	16.7%	8 212	79.0%	-	-
B	Matjhabeng	FS184	540 781	75 553	93 226	17.2%	92 066	17.0%	53 424	70.7%	21 942	29.0%	260 656	345.0%	-	17.0%
B	Nala	FS185	39 001	39 001	1 800	4.6%	1 242	3.2%	1 792	4.6%	-	-	4 834	12.4%	-	-
C	Lejwaleputswa	DC18	11 666	11 286	2 579	22.1%	3 057	26.2%	2 278	20.2%	2 240	19.8%	10 155	90.0%	-	-
Total Lejwaleputswa		619 980	160 361	107 608	17.4%	101 366	16.3%	62 543	39.0%	28 642	17.9%	300 158	187.2%	-	17.0%	
B	Setsolo	FS191	18 324	18 324	1 216	6.6%	2 239	12.2%	2 449	13.4%	3 420	18.7%	9 324	50.9%	-	-
B	Dihlabeng	FS192	354 471	2 703	3 629	1.0%	5 492	1.5%	3 820	141.3%	5 006	185.2%	17 941	664.0%	-	-
B	Nketoana	FS193	15 265	15 905	5 328	34.9%	2 749	18.0%	2 442	15.4%	11 582	72.8%	22 100	138.9%	-	-
B	Maluti-a-Phofung	FS194	88 096	113 386	26 093	29.6%	41 023	46.6%	40 040	35.3%	52 661	46.4%	159 816	141.0%	-	-
B	Phumelela	FS195	-	-	-	-	-	-	1 571	10.6%	1 452	9.7%	3 029	20.3%	-	-
C	Thabo Mofutsanyana	DC19	14 924	14 924	3 034	20.3%	1 444	9.7%	1 817	12.2%	1 160	7.8%	7 454	49.9%	-	-
Total Thabo Mofutsanyana		491 080	180 174	39 299	8.0%	52 946	10.8%	52 145	28.9%	75 281	41.8%	219 671	121.9%	-	-	
B	Moqhaba	FS201	125 671	125 671	5 553	4.4%	9 435	7.5%	10 228	8.1%	6 842	5.4%	32 058	25.5%	-	-
B	Ngwathe	FS203	67 024	61 202	7 162	10.7%	8 352	12.5%	8 423	13.8%	11 281	18.4%	35 211	57.5%	-	-
B	Metsimaholo	FS204	43 444	39 204	8 731	20.1%	8 745	20.1%	8 829	22.5%	20 579	52.5%	46 888	119.6%	-	-
B	Mafube	FS205	11 402	11 402	-	-	19 483	170.9%	15 952	139.9%	11 100	97.3%	46 535	408.1%	-	-
C	Feezile Dabi	DC20	-	-	-	-	2 175	-	3 524	-	6 506	-	12 205	-	-	-
Total Feezile Dabi		247 541	237 479	21 447	8.7%	48 190	19.5%	46 956	19.8%	56 307	23.7%	172 900	72.8%	-	-	
Total Free State		1 552 932	815 139	220 543	14.2%	270 927	17.4%	258 369	31.7%	235 609	28.9%	985 448	120.9%	37 826	54.1%	522.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
GAUTENG																
A Ekurhuleni Metrc	EKU	1 260 175	420 429	460 203	36.5%	686 064	54.4%	(856 080)	(203.6%)	(25 047)	(6.0%)	265 140	63.1%	300 545	84.7%	(108.3%)
A City Of Johannesburg	JHB	2 287 902	2 462 902	-	-	-	-	-	-	-	-	-	-	8.4%	-	-
A City Of Tshwane	TSH	1 498 896	986 502	316 123	21.1%	425 818	28.4%	(302 138)	(30.6%)	177 448	18.0%	617 253	62.6%	397 818	105.6%	(55.4%)
Total Metros		5 046 973	3 869 832	776 330	15.4%	1 111 882	22.0%	(1 158 218)	(29.9%)	152 401	3.9%	882 394	22.8%	698 364	51.9%	(78.2%)
B Emfuleni	GT421	118 109	102 063	16 342	13.8%	27 579	23.4%	28 698	28.1%	22 991	22.5%	95 610	93.7%	28 957	89.2%	(20.6%)
B Midvaal	GT422	29 316	24 570	6 276	21.4%	5 960	20.3%	5 919	24.1%	1 323	5.4%	19 478	79.3%	-	-	-
B Lesedi	GT423	10 879	10 897	3 850	35.4%	4 211	38.7%	3 133	28.7%	4 915	45.1%	16 110	147.8%	1 359	126.9%	261.7%
C Sedibeng	DC42	29 950	4 621	-	-	4 010	-	5 019	16.8%	10 652	35.6%	24 302	81.1%	-	-	-
Total Sedibeng		158 304	167 480	31 089	19.6%	41 760	26.4%	42 769	25.5%	39 881	23.8%	155 499	92.8%	30 316	92.1%	31.5%
B Nokeng Tsa Tsemanc	GT461	27 159	23 436	7 678	28.3%	3 534	13.0%	3 913	16.7%	3 282	14.0%	18 407	78.5%	3 726	69.3%	(11.9%)
B Kungwini	GT462	58 401	58 401	5 766	9.9%	6 078	10.4%	8 651	14.8%	11 988	20.5%	32 476	55.6%	6 745	55.0%	77.7%
C Metswedding	DC46	6 631	6 631	1 502	22.6%	1 559	23.5%	1 533	23.1%	2 998	45.2%	7 592	114.4%	2 346	117.0%	27.8%
Total Metswedding		92 196	88 474	14 940	16.2%	11 170	12.1%	14 097	15.9%	18 268	20.6%	58 475	66.1%	12 817	63.3%	42.5%
B Mogale City	GT481	124 745	153 689	27 647	22.2%	22 698	18.2%	22 804	14.8%	26 175	17.0%	99 324	64.6%	31 068	140.1%	(15.7%)
B Randfontein	GT482	50 085	6 584	-	-	28 616	-	8 342	16.7%	14 228	28.4%	57 773	115.3%	(6 472)	105.9%	(319.8%)
B Westonaria	GT483	21 595	20 441	2 669	12.5%	1 490	6.9%	3 075	15.0%	2 778	13.6%	10 032	49.1%	-	-	-
B Merafong City	GT484	105 430	105 430	8 939	8.5%	12 348	11.7%	13 971	13.3%	5 266	5.0%	40 524	38.4%	2 045	33.7%	157.5%
C West Rand	DC48	16 891	16 410	4 261	25.2%	4 092	24.2%	3 266	19.9%	3 931	24.0%	15 550	94.8%	2 867	94.6%	37.1%
Total West Rand		268 667	346 056	50 121	18.7%	69 247	25.8%	51 459	14.9%	52 379	15.1%	223 205	64.5%	29 508	91.3%	77.5%
Total Gauteng		5 566 141	4 471 842	872 480	15.7%	1 234 059	22.2%	(1 049 893)	(23.5%)	262 928	5.9%	1 319 573	29.5%	771 005	54.2%	(65.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	1 135 885	1 117 412	110 582	9.7%	277 903	24.5%	165 716	14.8%	194 524	17.4%	748 726	67.0%	211 074	39.0%	(7.8%)
	Total		1 135 885	1 117 412	110 582	9.7%	277 903	24.5%	165 716	14.8%	194 524	17.4%	748 726	67.0%	211 074	39.0%	(7.8%)
B	Vulamehlo	KZN211															
B	Umdoni	KZN212	13 884	13 919	3 088	22.2%	2 769	19.9%	1 790	12.9%	1 643	11.8%	9 290	66.7%	1 535	54.1%	7.0%
B	Umzumbe	KZN213	28 214	31 284	6 666	23.6%	6 336	22.5%	6 829	21.8%	7 131	22.8%	26 967	86.2%	-	-	-
B	uMuziwabantu	KZN214	6 620	7 447	1 173	17.7%	2 090	31.6%	1 392	18.7%	1 739	23.3%	6 399	85.9%	-	-	-
B	Ezingoleni	KZN215															
B	Hibiscus Coasi	KZN216															
C	Ugu	DC21	71 725	73 242	8 709	12.1%	11 819	16.5%	12 181	16.6%	13 632	18.6%	46 342	63.3%	24 095	84.6%	(43.4%)
	Total Ugu		120 449	161 364	25 006	20.8%	32 561	27.0%	27 474	17.0%	31 451	19.5%	116 492	72.2%	31 973	84.2%	(1.6%)
B	uMshwathi	KZN221	25 233	29 298	7 423	29.4%	7 666	30.4%	7 561	25.8%	7 295	24.9%	29 955	102.2%	-	-	-
B	uVlengeni	KZN222	14 449	14 449	3 047	21.1%	3 394	23.5%	2 897	20.1%	3 807	26.3%	13 138	90.9%	-	-	-
B	Mpofana	KZN223	9 473	9 477	630	6.6%	1 261	13.3%	1 626	17.2%	1 347	14.2%	4 863	51.3%	392	56.0%	243.1%
B	Impendle	KZN224	4 740		4 644	98.0%	1 213	25.6%	2 397	-	-	8 255	-	1 218	90.9%	(100.0%)	
B	Msunduzi	KZN225	264 095	788 925	68 459	25.9%	37 315	14.1%	3 838	0.5%	40 729	5.2%	150 340	19.1%	25 166	101.6%	61.8%
B	Mkhambathini	KZN226	6 381	3 740	-	2 896	-	1 844	28.9%	1 702	26.7%	10 183	159.6%	47 844	-	(96.4%)	
B	Richmond	KZN227	8 381	10 295	1 333	15.9%	1 473	17.6%	2 280	22.1%	(832)	(8.1%)	4 254	41.3%	2 011	89.8%	(141.4%)
C	uMgungundlovu	DC22	48 069	50 371	10 424	21.7%	10 269	21.4%	18 310	36.3%	5 546	11.0%	44 551	88.4%	-	-	-
	Total uMgungundlovu		374 445	909 196	99 702	26.6%	65 487	17.5%	40 759	4.5%	59 591	6.6%	265 539	29.2%	76 632	195.0%	(22.2%)
B	Emnambithi/Ladysmith	KZN232	8 155	6 565	689	8.5%	1 967	24.1%	821	12.6%	1 062	16.2%	4 545	69.2%	442	-	140.5%
B	Indaka	KZN233		48 933	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umtshezi	KZN234			-	-	-	-	-	-	-	-	-	4 301	36.0%	(100.0%)	
B	Okhahlamba	KZN235		4 435	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	60 723	60 723	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	22 426	9 965	4 498	20.1%	6 081	27.1%	5 412	54.3%	5 630	56.5%	21 621	217.0%	4 431	-	26.9%
	Total Uthukela		91 305	130 621	5 187	5.7%	8 047	8.8%	6 239	4.8%	6 693	5.1%	26 166	20.0%	9 186	127.4%	(27.1%)
B	Endumeni	KZN241	10 528	10 528	1 982	18.8%	2 132	20.2%	2 178	20.7%	3 057	29.0%	9 349	88.8%	2 084	-	46.9%
B	Nguthu	KZN242	6 230	6 230	2 642	42.4%	-	-	1 579	25.3%	973	15.6%	5 194	83.4%	1 089	83.7%	(10.6%)
B	Msinga	KZN244	9 829	9 829	356	3.6%	356	3.6%	356	3.6%	356	3.6%	1 425	14.5%	356	-	-
B	Umvoti	KZN245	17 576	8 761	1 804	10.3%	2 100	12.0%	1 913	21.9%	802	9.1%	6 623	75.6%	2 081	-	(61.5%)
C	Umzinyathi	DC24	322 971	13 309	-	19 769	-	36 336	11.3%	274 442	85.0%	343 855	106.5%	28 671	-	857.2%	
	Total Umzinyathi		44 164	358 331	20 093	45.5%	24 357	55.2%	42 366	11.8%	279 630	78.0%	366 447	102.3%	34 279	2656.8%	715.7%
B	Newcastle	KZN252	9 357	21 709	1 505	16.1%	2 054	22.0%	4 610	21.3%	2 616	12.0%	10 791	49.7%	4 042	-	(35.3%)
B	eMallangen	KZN253	1 311	1 311	1 055	80.5%	2 071	158.0%	2 032	155.0%	1 141	87.1%	6 300	480.5%	-	92.8%	-
B	Dannhauser	KZN254	5 395	5 395	364	6.7%	366	6.8%	1 462	27.1%	1 301	24.1%	3 493	64.7%	452	38.9%	188.1%
C	Amajuba	DC25	7 762	8 239	3 443	44.4%	2 681	34.5%	1 458	17.7%	1 197	14.5%	8 773	106.5%	1 373	95.3%	(13.3%)
	Total Amajuba		23 825	36 654	6 367	26.7%	7 173	30.1%	9 569	26.1%	6 248	17.0%	29 357	80.1%	5 866	165.2%	6.5%
B	eDumbe	KZN261	15 920	18 309	1 034	6.5%	1 174	7.4%	1 072	5.9%	939	5.1%	4 219	23.0%	1 172	24.8%	(19.9%)
B	uPhongolo	KZN262	13 371	13 713	2 308	17.3%	3 138	23.5%	11 728	85.5%	(212)	(1.5%)	16 963	123.7%	1 345	66.6%	(115.7%)
B	Abaqulus	KZN263	22 214	18 831	3 823	17.2%	4 091	18.4%	4 095	21.7%	6 290	33.4%	18 296	97.1%	3 311	129.6%	89.9%
B	Nongoma	KZN265	10 505		1 139	10.8%	2 963	28.2%	2 954	-	2 442	-	9 496	-	1 411	110.7%	73.1%
B	Ulundi	KZN266	108 721		3 340	3.1%	3 926	3.6%	3 982	-	3 192	-	14 440	-	14 050	-	(77.3%)
C	Zululand	DC26	15 667	17 705	2 912	18.6%	2 489	15.9%	1 631	9.2%	6 758	38.2%	13 791	77.9%	3 536	65.6%	91.1%
	Total Zululand		186 391	68 564	14 557	7.8%	17 782	9.5%	25 463	37.1%	19 408	28.3%	77 209	112.6%	24 825	106.2%	(21.8%)
B	Umhlabuyalinganzi	KZN271	11 547	11 491	4 645	40.2%	908	7.9%	2 022	17.6%	1 851	16.1%	9 421	82.0%	1 816	116.8%	1.9%
B	Jozini	KZN272	5 294	6 720	983	18.6%	1 418	26.8%	889	13.2%	1 166	17.4%	4 456	66.3%	1 129	126.8%	3.3%
B	The Big 5 False Bay	KZN273	5 740	4 443	2 469	43.0%	1 380	24.1%	2 034	45.8%	1 079	24.3%	6 968	156.8%	-	-	-
B	Hlabisa	KZN274	5 110	7 405	1 542	30.2%	1 430	28.0%	1 199	16.2%	1 140	15.4%	5 311	71.7%	523	79.9%	118.1%
B	Mtubatuba	KZN275	7 253	6 815	1 058	14.6%	1 719	23.7%	1 132	16.6%	1 197	17.5%	5 100	74.8%	745	76.9%	59.8%
C	Umkhanyakude	DC27	30 339	23 388	5 821	19.2%	7 830	25.8%	7 206	30.8%	10 560	45.2%	31 424	134.4%	5 112	87.3%	106.6%
	Total Umkhanyakude		65 284	60 262	16 519	25.3%	14 697	22.5%	14 482	24.0%	16 988	28.2%	62 686	104.0%	9 325	89.4%	82.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
B Mfolozzi	KZN281	33 314	8 972	-	-	-	-	-	-	-	-	-	-	-	5.9%	
B uMhlathuze	KZN282	52 134	38 560	31.4%	16 378	31.4%	13 763	26.4%	(3 581)	(9.3%)	10 068	26.1%	36 627	95.0%	7 251	
B Ntambanana	KZN283	2 108	2 108	18.1%	382	18.1%	336	16.0%	409	19.4%	511	24.2%	1 639	77.7%	822	
B uMlalazi	KZN284	7 023	7 926	29.2%	2 048	29.2%	1 595	22.7%	2 708	34.2%	2 093	26.4%	8 445	106.5%	1 261	
B Mthonjaneni	KZN285	9 069	10 680	9.0%	816	9.0%	2 134	23.5%	1 404	13.1%	2 509	23.5%	6 863	64.3%	-	
B Nkandla	KZN286	7 734	8 574	15.3%	1 181	15.3%	1 731	22.4%	1 933	22.5%	1 777	20.7%	6 614	77.2%	372	
C uThungulu	DC28	18 104	17 043	11.4%	2 060	11.4%	6 111	33.8%	2 018	11.8%	5 910	34.7%	16 094	94.5%	3 134	
Total uThungulu		129 489	93 863	22 864	17.7%	25 670	19.8%	4 891	5.2%	22 862	24.4%	76 287	81.3%	12 845	52.5%	78.0%
B Mandeni	KZN291	18 121	19 766	2 249	12.4%	1 816	10.0%	1 557	7.9%	1 972	10.0%	7 593	38.4%	2 160	55.1%	(8.7%)
B KwaDukuza	KZN292	50 064	46 388	4 118	8.2%	3 839	7.7%	4 126	8.9%	7 047	15.2%	19 119	41.2%	6 164	43.2%	14.2%
B Ndwendwe	KZN293	6 150	6 513	1 124	18.3%	1 429	23.2%	784	12.0%	2 704	41.5%	6 041	92.8%	1 473	143.2%	83.1%
B Maphumulo	KZN294	13 543	12 789	740	5.5%	1 025	7.6%	13 493	105.5%	2 593	20.3%	17 852	139.6%	1 699	59.9%	52.6%
C iLembe	DC29	54 470	54 916	10 770	19.8%	16 493	30.3%	15 581	28.4%	13 672	24.9%	56 511	102.9%	11 153	108.7%	22.6%
Total iLembe		142 355	140 372	19 001	13.3%	24 598	17.3%	35 542	25.3%	27 982	19.9%	107 123	76.3%	22 653	73.2%	23.5%
B Ingwe	KZN431	8 413	31 591	4 893	58.2%	8 609	102.3%	7 728	24.5%	5 484	17.4%	26 714	84.6%	-	-	-
B Kwa Sani	KZN432	-	7 178	-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Kokstad	KZN433	40 931	52 956	17 483	42.7%	8 093	19.8%	8 071	15.2%	9 330	17.6%	42 978	81.2%	-	-	-
B Ubuhelebezwe	KZN434	6 896	16 489	730	10.6%	1 110	16.1%	20 319	123.2%	384	2.3%	22 543	136.7%	-	-	-
B Umzimkhulu	KZN435	17 947	30 360	7 809	43.5%	8 437	47.0%	5 941	19.6%	8 302	27.3%	30 490	100.4%	2 412	380.5%	244.2%
C Sisonke	DC43	19 860	58 857	3 860	19.4%	2 922	14.7%	2 726	4.6%	17 954	30.5%	27 462	46.7%	612	64.7%	2832.7%
Total Sisonke		94 047	197 431	34 775	37.0%	29 172	31.0%	44 786	22.7%	41 454	21.0%	150 186	76.1%	3 024	113.0%	1270.9%
Total KwaZulu-Natal		2 407 640	3 274 071	374 654	15.6%	527 446	21.9%	417 287	12.7%	706 830	21.6%	2 026 217	61.9%	441 682	59.3%	60.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Glynn	LIM331	33 970	33 970	3 968	11.7%	3 387	10.0%	1 903	5.6%	4 105	12.1%	13 364	39.3%	18 604	177.3%	(77.9%)
B	Greater Letaba	LIM332	11 666	10	1 684	14.4%	2 164	18.6%	2 985	29341.2%	2 115	20794.3%	8 949	87964.1%	20 104	-	(89.5%)
B	Greater Tzaneen	LIM333	30 896	30 896	8 966	29.0%	7 071	22.9%	4 136	13.4%	5 455	17.7%	25 636	83.0%	-	-	-
B	Ba-Phalaborwa	LIM334	33 604	45 000	15 296	45.5%	15 361	45.7%	14 882	33.1%	15 703	34.9%	61 243	136.1%	-	-	-
B	Maruleng	LIM335	11 800	11 800	3 333	28.3%	2 485	21.1%	2 849	24.1%	3 297	27.9%	11 966	101.4%	16 199	-	(79.6%)
C	Mopani	DC33	90 317	90 317	3 833	4.2%	31 033	34.4%	4 683	5.2%	31 056	34.4%	70 608	78.2%	15 172	101.6%	104.7%
Total Mopani		212 253	212 000	37 086	17.5%	61 507	29.0%	31 438	14.8%	61 735	29.1%	191 767	90.5%	70 078	217.9%	(11.9%)	
B	Musina	LIM341	15 933	12 403	1 736	10.9%	2 103	13.2%	2 397	19.3%	2 661	21.5%	8 897	71.7%	3 633	54.0%	(26.8%)
B	Mutale	LIM342	8 051	1 055	-	-	1 640	-	2 357	29.3%	1 540	19.1%	6 591	81.9%	582	-	164.8%
B	Thulamela	LIM343	13 159	17 407	3 562	27.1%	4 204	31.9%	5 160	29.6%	15 653	89.9%	28 579	164.2%	-	-	-
B	Makhado	LIM344	110 141	110 141	4 602	4.2%	6 436	5.8%	5 437	4.9%	5 010	4.5%	21 479	19.5%	4 436	-	12.9%
C	Vhembe	DC34	12 403	4 755	-	-	10 129	-	34 833	280.8%	33 072	266.6%	82 789	667.5%	4 471	-	639.6%
Total Vhembe		139 233	160 405	15 709	11.3%	24 511	17.6%	50 178	31.3%	57 937	36.1%	148 334	92.5%	13 126	219.0%	341.4%	
B	Blouberg	LIM351	10 632	10 632	2 755	25.9%	2 190	20.6%	1 432	13.5%	1 692	15.9%	8 070	75.9%	(257)	-	(759.6%)
B	Agangang	LIM352	7 866	-	8 820	-	9 622	-	8 722	-	35 029	-	10 145	-	(14.0%)	-	(227.7%)
B	Moemole	LIM353	6 430	6 430	1 078	16.8%	1 817	28.3%	1 298	20.2%	2 150	33.4%	6 343	98.7%	(1 684)	-	-
B	Polokwane	LIM354	499 550	507 306	94 487	18.9%	103 977	20.8%	108 480	21.4%	178 030	35.1%	484 969	95.6%	-	-	-
B	Lepele-Nkumpi	LIM355	-	5 883	-	6 303	-	7 494	-	2 546	-	22 228	-	1 851	-	37.5%	
C	Capricorn	DC35	-	2 308	-	3 315	-	3 924	-	5 631	-	15 178	-	7 315	-	(23.0%)	
Total Capricorn		516 618	524 368	114 372	22.1%	126 424	24.5%	132 250	25.2%	198 771	37.9%	571 816	109.0%	17 371	-	1044.3%	
B	Thabazimbi	LIM361	10 573	10 573	1 576	14.9%	2 187	20.6%	2 637	24.9%	1 656	15.7%	8 051	76.2%	4 415	22.3%	(62.5%)
B	Lephalale	LIM362	7 894	11 235	1 555	19.7%	3 719	47.1%	2 090	18.6%	1 418	12.6%	8 778	78.1%	2 822	-	(49.7%)
B	Mookgopong	LIM364	7 004	7 550	1 911	27.3%	2 874	41.0%	1 152	15.3%	2 229	29.5%	8 160	108.1%	1 552	-	43.6%
B	Modimolle	LIM365	6 763	7 445	1 318	19.5%	1 705	25.2%	958	12.9%	689	9.3%	4 671	62.7%	(1 158)	156.6%	(159.5%)
B	Bela Bela	LIM366	30	30	3 562	11904.1%	6 967	23262.3%	4 839	16156.7%	2 802	9362.3%	18 161	60685.4%	4 385	-	(36.1%)
B	Mogalakwena	LIM367	10 632	10 192	3 109	29.2%	3 825	36.0%	3 225	31.6%	3 844	37.7%	13 999	137.3%	(981)	-	(491.0%)
C	Waterberg	DC36	8 342	8 559	1 493	17.9%	2 598	31.1%	1 445	16.9%	2 356	27.5%	7 889	92.2%	1 897	-	24.2%
Total Waterberg		51 239	55 590	14 517	28.3%	23 860	46.6%	16 343	29.4%	14 994	27.0%	69 715	125.4%	12 931	122.5%	16.0%	
B	Ephraim Mogale	LIM471	4 745	16 450	2 260	47.6%	2 779	58.6%	3 192	19.4%	2 286	13.9%	10 511	63.9%	(12)	-	(18909.0%)
B	Elias Motsoaledi	LIM472	33 986	26 239	6 607	19.4%	6 121	18.0%	4 639	17.7%	3 089	11.8%	20 458	78.0%	(1 600)	24.7%	(292.8%)
B	Makhuduthamaqane	LIM473	-	7 669	-	1 654	-	2 553	-	5 145	-	17 021	-	-	-	-	
B	Fetakgomo	LIM474	5 282	5 272	907	17.2%	1 204	22.8%	1 599	30.3%	876	16.6%	4 586	87.0%	-	-	-
B	Greater Tubatse	LIM475	-	5 772	-	7 163	-	5 113	-	7 307	-	25 357	-	(1 025)	-	(813.2%)	
C	Greater Sekhukhune	DC47	17 495	17 495	4 655	26.6%	4 574	26.1%	4 213	24.1%	2 819	16.1%	16 260	92.9%	3 052	55.8%	(7.6%)
Total Greater Sekhukhune		61 508	65 456	27 870	45.3%	23 502	38.2%	21 311	32.6%	21 517	32.9%	94 199	143.9%	415	71.2%	5087.6%	
Total Limpopo		980 851	1 017 819	209 554	21.4%	259 804	26.5%	251 519	24.7%	354 954	34.9%	1 075 832	105.7%	113 922	199.9%	211.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	40 964	40 964	7 220	17.6%	3 831	9.4%	3 247	7.9%	7 041	17.2%	21 339	52.1%	-	-	
B	Msukaligwa	MP302	23 810	23 386	3 554	14.9%	3 779	15.9%	4 586	19.6%	1 232	5.3%	13 152	56.2%	-	-	
B	Mkhondo	MP303	13 021	13 021	1 712	13.2%	1 403	10.8%	3 800	29.2%	7 373	56.6%	14 286	109.7%	-	-	
B	Pixel Ka Seme	MP304	10 012	10 012	1 314 471	13129.0%	-	-	-	-	-	1 314 471	13129.0%	-	-	-	
B	Lekwa	MP305	36 452	36 290	6 274	17.2%	3 843	10.5%	3 241	8.9%	1 413	3.9%	14 773	40.7%	-	-	
B	Dipalesenç	MP306	17 694	17 694	255	1.4%	-	-	3 167	17.9%	1 318	7.4%	4 733	26.8%	-	-	
B	Govan Mbeki	MP307	78 375	78 375	30 173	38.5%	27 318	34.9%	17 908	22.8%	14 035	17.9%	89 434	114.1%	23 483	97.4% (40.2%)	
C	Gert Sibande	DC30	23 366	20 961	4 348	18.6%	4 454	19.1%	3 911	18.7%	4 451	21.2%	17 164	81.9%	3 591	91.0% 23.9%	
Total Gert Sibande		243 694	240 710	1 368 008	561.4%	44 627	18.3%	39 854	16.6%	36 865	15.3%	1 489 354	618.7%	27 077	96.4%	36.1%	
B	Victor Khanye	MP311	3 194	3 194	792	24.8%	604	18.9%	866	27.1%	1 784	55.9%	4 049	126.7%	-	-	
B	Emalahleni (Mp)	MP312	173 702	173 702	23 567	13.6%	35 840	20.6%	20 400	11.7%	20 841	12.0%	100 643	57.9%	-	-	
B	Steve Tshwete	MP313	40 711	43 900	10 151	24.9%	8 769	21.5%	8 693	19.8%	10 836	24.7%	38 456	87.6%	8 363	96.6% 29.6%	
B	Emakhazeni	MP314	21 013	21 013	3 189	15.2%	3 215	15.3%	3 556	16.9%	2 625	12.5%	12 588	59.9%	-	-	
B	Thembisile	MP315	16 610	16 610	534	3.2%	-	-	-	-	-	534	3.2%	-	-	-	
B	Dr J.S. Moroka	MP316	52 899	42 350	1 785	3.4%	4 361	8.2%	2 539	6.0%	14 587	34.4%	23 267	54.9%	-	-	
C	Nkangala	DC31	14 444	14 444	1 344	9.3%	1 208	8.4%	2 667	18.5%	1 389	9.6%	6 604	45.7%	1 508	54.2% (8.0%)	
Total Nkangala		322 580	315 214	41 362	12.8%	53 997	16.7%	38 721	12.3%	52 055	16.5%	186 136	59.1%	9 867	86.0%	427.5%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	6 175	-	6 175	-	-	-	
B	Mbombela	MP322	85 899	82 546	13 651	15.9%	22 381	26.1%	18 150	22.0%	25 256	30.6%	79 438	96.2%	20 682	82.6%	22.1%
B	Umjindi	MP323	41 778	70 898	6 359	15.2%	5 331	12.8%	5 900	8.3%	6 982	9.8%	24 579	34.7%	-	-	-
B	Nkomazi	MP324	28 116	22 439	4 158	14.8%	4 730	16.8%	3 833	17.1%	3 237	14.4%	15 952	71.1%	-	-	-
B	Bushbuckridge	MP325	78 460	78 460	1 784	-	-	-	5 611	-	2 445	-	9 840	-	-	-	-
C	Ehlanzeni	DC32	234 252	254 343	32 158	13.7%	39 789	17.0%	41 197	16.2%	63 792	25.1%	40 949	52.2%	9 191	-	114.2%
Total Ehlanzeni		234 252	254 343	32 158	13.7%	39 789	17.0%	41 197	16.2%	63 792	25.1%	176 936	69.6%	29 879	120.9%	113.5%	
Total Mpumalanga		800 526	810 267	1 441 528	180.1%	138 413	17.3%	119 773	14.8%	152 712	18.8%	1 852 426	228.6%	66 823	103.0%	128.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	12 461	12 461	2 778	22.3%	10 219	82.0%	7 259	58.3%	2 615	21.0%	22 871	183.5%	3 158	90.2%	(17.2%)
B	Madibeng	NW372	140 436	140 436	72 979	52.0%	18 503	13.2%	16 378	11.7%	30 124	21.4%	137 982	98.3%	72.7%	-	
B	Rustenburg	NW373	41 591	41 591	7 133	17.2%	10 582	25.4%	10 770	25.9%	7 975	19.2%	36 460	87.7%	6 151	75.4%	29.6%
B	Kgatlengrivlei	NW374	8 701	8 701	1 950	22.4%	1 808	20.8%	1 751	20.2%	2 401	27.6%	7 916	90.9%	1 800	-	33.4%
B	Moses Kotane	NW375	28 424	28 424	4 680	16.5%	6 895	24.3%	6 908	24.3%	4 197	14.7%	22 674	79.8%	2 715	73.2%	54.3%
C	Bojanala Platinum	DC37	27 194	29 962	4 233	15.6%	3 293	12.1%	2 740	9.1%	4 146	13.8%	14 416	48.1%	1 246	-	232.6%
Total Bojanala Platinum		258 813	261 581	93 757	36.2%	51 300	19.8%	45 813	17.5%	51 449	19.7%	242 319	92.6%	15 070	80.6%	241.4%	
B	Ratlou	NW381	8 882	8 882	982	11.1%	2 060	23.2%	2 179	24.5%	2 338	26.3%	7 559	85.1%	63.1%	-	
B	Tswaing	NW382	11 888	11 888	2 473	20.8%	2 788	23.5%	2 010	16.9%	514	4.3%	7 781	65.5%	894	41.0%	(42.6%)
B	Mafikeng	NW383	27 598	28 588	3 395	12.3%	6 048	21.9%	3 812	13.3%	9 770	34.2%	23 025	80.5%	-	-	
B	Ditsobotla	NW384	25 632	26 246	2 958	11.5%	2 774	10.8%	2 727	10.4%	3 308	12.6%	11 758	44.8%	1 097	76.3%	202.9%
B	Ramotshere Moloa	NW385	11 869	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	15 431	15 431	2 164	14.0%	2 901	18.8%	11 873	76.9%	15 129	98.0%	32 064	207.8%	8 763	-	72.6%
Total Ngaka Modiri Molema		101 300	91 035	11 972	11.8%	16 570	16.4%	22 595	24.8%	31 057	34.1%	82 195	90.3%	10 750	132.3%	188.9%	
B	Kagisane	NW391	5 363	5 363	900	16.8%	1 460	27.2%	1 949	36.3%	307	5.6%	4 609	86.0%	(142)	-	(312.1%)
B	Naledi (Nw)	NW392	19 800	19 800	1 142	5.8%	2 096	10.6%	2 287	11.5%	-	5 521	27.9%	(256)	-	(100.0%)	
B	Mamusa	NW393	6 066	6 066	837	13.8%	2 760	45.5%	3 96	65.3%	-	7 551	124.6%	1 491	25.9%	(100.0%)	
B	Greater Taung	NW394	8 701	8 701	1 113	12.8%	1 419	16.3%	2 831	32.6%	5 261	60.4%	10 630	122.1%	2 299	119.4%	129.3%
B	Molopo	NW395	2 934	2 934	716	24.4%	1 055	35.9%	1 777	60.3%	245	8.3%	3 787	129.0%	259	-	(5.7%)
B	Lekwa-Teemane	NW396	10 193	32 032	1 848	18.1%	2 466	24.2%	2 123	6.6%	2 137	6.7%	8 574	26.8%	2 928	-	(27.0%)
C	Dr Ruth Segomotsi Mompati	DC39	6 066	6 066	3 617	59.6%	8 621	142.1%	4 149	68.4%	-	16 387	270.2%	4 959	171.0%	(100.0%)	
Total Dr Ruth Segomotsi Mompati		59 128	80 967	10 174	17.2%	19 878	33.6%	19 069	23.6%	7 944	9.8%	57 065	70.5%	11 540	121.1%	(31.2%)	
B	Ventersdorp	NW401	17 550	17 550	2 919	16.6%	3 585	20.4%	3 115	17.7%	2 489	14.2%	12 107	69.0%	6 233	88.1%	(60.1%)
B	Tlokwe	NW402	56 769	64 627	14 787	26.0%	18 426	32.5%	10 012	15.5%	21 860	33.8%	65 086	100.7%	12 643	100.4%	72.9%
B	City Of Matlosana	NW403	40 780	101 999	24 586	60.3%	24 263	59.5%	27 093	26.6%	31 720	31.1%	107 662	105.6%	25 916	93.7%	22.4%
B	Maquassi Hills	NW404	11 171	11 171	2 488	22.3%	4 000	35.8%	4 523	40.5%	5 626	50.3%	16 643	148.9%	1 375	47.8%	309.1%
C	Dr Kenneth Kaunda	DC40	13 397	11 520	1 774	13.2%	1 911	14.3%	1 396	12.1%	1 686	14.6%	6 767	58.7%	1 393	72.5%	21.1%
Total Dr Kenneth Kaunda		139 672	206 873	46 553	33.3%	52 192	37.4%	46 138	22.3%	63 382	30.6%	208 265	100.7%	47 564	90.0%	33.3%	
Total North West		558 913	640 457	162 456	29.1%	139 940	25.0%	133 615	20.9%	153 832	24.0%	589 843	92.1%	84 924	89.3%	81.1%	

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Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														
B	Ga-Segonyana	NC452	23 178	23 178	4 631	20.0%	5 316	22.9%	5 755	24.8%	1 020	4.4%	16 728	72.2%	-	-
B	Gamagara	NC453	10 611	10 808	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45			2 195	-	3 541	-	2 028	-	2 680	-	10 443	-	4 197	(36.2%)
Total John Taolo Gaetsewe		33 789	33 987	6 832	20.2%	8 857	26.2%	7 783	22.9%	3 700	10.9%	27 171	79.9%	4 197	-	(11.8%)
B	Richtersveld	NC061	4 995	2 656	333	6.7%	365	7.3%	236	8.9%	-	-	934	35.2%	(12)	-
B	Nama Khoi	NC062	23 385	8 039	4 414	18.9%	3 314	14.2%	3 545	44.1%	1 055	13.1%	12 331	153.4%	-	-
B	Kariesberg	NC064	6 798	6 798	816	12.0%	1 183	17.4%	5 614	82.6%	1 184	17.4%	8 797	129.4%	(199)	(693.7%)
B	Hantam	NC065	5 729	6 296	1 374	24.0%	1 469	25.6%	933	14.8%	1 722	27.4%	5 499	87.3%	1 268	35.8%
B	Karoo Hoogland	NC066			628	-	770	-	741	-	640	-	2 779	-	271	136.2%
B	Khai-Ma	NC067	6 929	7 598	1 359	19.6%	1 247	18.0%	1 198	15.8%	2 330	30.7%	6 135	80.7%	1 954	79.9%
C	Namakwa	DC6			982	-	1 139	-	731	-	1 200	-	4 052	-	-	-
Total Namakwa		47 837	31 386	9 908	20.7%	9 484	19.8%	12 998	41.4%	8 132	25.9%	40 522	129.1%	3 281	240.8%	147.8%
B	Ubuntu	NC071	9 768	10 867	1 725	17.7%	1 678	17.2%	(124)	(1.1%)	2 002	18.4%	5 281	48.6%	2 337	84.3%
B	Umsobomvu	NC072	6 590	7 772	1 585	24.1%	1 223	18.6%	1 316	16.9%	2 350	30.2%	6 474	83.3%	1 764	115.0%
B	Emthanjeni	NC073	20 535	20 535	3 360	16.4%	3 526	17.2%	3 722	18.1%	4 183	20.4%	14 795	72.0%	3 887	90.5%
B	Kareeberg	NC074			952	-	1 423	-	775	-	1 801	-	4 950	-	-	-
B	Renosterberg	NC075	8 859	8 859	1 166	13.2%	1 773	20.0%	1 853	20.9%	1 850	20.9%	6 643	75.0%	-	-
B	Thembelihle	NC076	4 533	4 533	618	13.6%	450	9.9%	398	8.7%	529	11.7%	1 992	43.9%	287	84.4%
B	Siyathemba	NC077	11 812	12 173	2 112	17.9%	2 583	21.9%	1 775	14.6%	2 302	18.9%	8 773	72.1%	31 041	141.3%
B	Siyavuma	NC078	19 804	19 804	2 945	14.9%	3 529	17.8%	3 494	17.6%	4 172	21.1%	14 141	71.4%	2 643	450.4%
C	Pixley Ka Seme	DC7			1 525	-	1 738	-	2 024	-	1 624	-	6 911	-	1 098	43.5%
Total Pixley Ka Seme		81 901	84 542	15 987	19.5%	17 925	21.9%	15 231	18.0%	20 816	24.6%	69 959	82.8%	43 050	124.5%	(51.6%)
B	Mier	NC081	6 554	6 554	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikai! Garib	NC082	7 172	29 372	886	12.4%	755	10.5%	(689)	(2.3%)	3 322	11.3%	4 273	14.5%	-	-
B	//Khara Hais	NC083	28 128	28 128	5 434	19.3%	7 323	26.0%	5 259	18.7%	6 849	24.3%	24 864	88.4%	-	-
B	IKheis	NC084			11 141	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	13 082	13 082	-	-	4 892	37.4%	5 759	44.0%	3 830	29.3%	14 481	110.7%	-	-
B	Kgatelopele	NC086	5 134	6 186	359	7.0%	295	5.7%	1 184	19.1%	898	14.5%	2 736	44.2%	-	-
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda		60 070	94 463	6 679	11.1%	13 264	22.1%	11 513	12.2%	14 898	15.8%	46 354	49.1%	-	-	-
B	Sol Plaatje	NC091	54 159	54 159	11 134	20.6%	12 930	23.9%	11 082	20.5%	12 049	22.2%	47 195	87.1%	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	6 905	6 905	842	12.2%	1 253	18.1%	966	14.0%	2 217	32.1%	5 277	76.4%	1 056	133.9%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	19 780	19 797	3 595	18.2%	4 055	20.5%	2 121	10.7%	4 452	22.5%	14 230	71.9%	4 254	76.7%
Total Frances Baard		80 845	80 862	15 571	19.3%	18 237	22.6%	14 175	17.5%	18 718	23.1%	66 702	82.5%	5 310	91.1%	252.5%
Total Northern Cape		304 441	325 240	54 977	18.1%	67 767	22.3%	61 700	19.0%	66 264	20.4%	250 709	77.1%	55 839	134.4%	18.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 082 470	2 261 036	439 874	21.1%	490 704	23.6%	479 512	21.2%	581 812	25.7%	1 991 902	88.1%	444 828	91.6%	30.8%
	Total		2 082 470	2 261 036	439 874	21.1%	490 704	23.6%	479 512	21.2%	581 812	25.7%	1 991 902	88.1%	444 828	91.6%	30.8%
B	Matzikama	WC011		11 281	2 188	-	3 123	-	3 383	30.0%	2 776	24.6%	11 471	101.7%		-	-
B	Cederberg	WC012	26 141	28 902	5 246	20.1%	6 348	24.3%	7 573	26.2%	5 884	20.4%	25 053	86.7%	13 569	82.2%	(56.6%)
B	Bergvliet	WC013	10 240	10 143	1 363	13.3%	2 289	22.4%	1 039	10.2%	2 203	21.7%	6 898	68.0%		-	-
B	Saldanha Bay	WC014	38 285	35 278	5 953	15.5%	11 710	30.6%	4 390	12.4%	8 555	24.3%	30 611	86.8%	5 545	68.4%	54.3%
B	Swartland	WC015	13 839	69 100	17 854	129.0%	17 390	125.7%	7 483	10.8%	8 350	12.1%	51 089	73.9%		-	-
C	West Coast	DC1	14 448	14 700	1 948	13.5%	2 449	17.0%	1 482	10.1%	2 078	14.1%	7 951	54.1%	2 930	34.9%	(29.1%)
	Total West Coast		102 953	169 410	34 556	33.6%	43 321	42.1%	25 350	15.0%	29 857	17.6%	133 085	78.6%	22 045	59.8%	35.4%
B	Witzenberg	WC022	21 537	23 497	4 721	21.9%	5 869	27.3%	3 666	15.6%	4 397	18.7%	18 653	79.4%		-	-
B	Drakenstein	WC023	50 149	50 149	9 565	19.1%	13 084	26.1%	11 669	23.3%	10 449	20.8%	44 767	89.3%	18 935	93.6%	(44.8%)
B	Stellenbosch	WC024	35 580	71 309	6 568	18.5%	7 642	21.5%	7 022	9.8%	9 143	12.8%	30 372	42.6%	7 255	95.2%	26.0%
B	Breede Valley	WC025	34 328	35 524	8 012	23.3%	9 772	28.5%	6 412	18.0%	7 370	20.7%	31 566	88.9%	7 397	76.8%	(0.4%)
B	Langeberg	WC026	31 571	32 806	3 008	9.5%	10 121	32.1%	5 728	17.5%	6 477	19.7%	25 339	77.2%	2 465	85.3%	162.8%
C	Cape Winelands DM	DC2	22 801	20 122	3 651	16.0%	4 598	20.2%	3 938	19.6%	4 282	21.3%	16 470	81.8%	3 860	64.9%	10.9%
	Total Cape Winelands DM		195 966	233 408	35 522	18.1%	51 093	26.1%	38 434	16.5%	42 118	18.0%	167 166	71.6%	39 914	84.4%	5.5%
B	Theewaterskloof	WC031	29 948	30 357	6 851	22.9%	7 818	26.1%	7 994	26.3%	6 774	22.3%	29 431	97.0%	4 881	-	38.8%
B	Overstrand	WC032	81 542	66 237	9 856	12.1%	17 933	22.0%	13 487	20.4%	8 607	13.0%	49 883	75.3%	8 820	64.3%	(2.4%)
B	Cape Agulhas	WC033		9 702	7 347	-	2 708	-	2 154	22.2%	1 837	18.9%	14 040	144.7%		-	-
B	Swellendam	WC034	9 860	9 264	1 020	10.3%	1 371	14.0%	1 689	18.2%	1 561	16.8%	5 643	60.9%		-	-
C	Overberg	DC3	9 346	13 216	1 163	12.5%	1 691	18.1%	1 516	11.5%	1 461	11.1%	5 835	44.1%		-	-
	Total Overberg		130 697	128 777	26 235	20.1%	31 528	24.1%	26 837	20.8%	20 239	15.7%	104 838	81.4%	13 701	109.3%	47.7%
B	Kannaland	WC041	8 798	8 798	1 938	22.0%	3 086	35.1%	4 407	50.1%	4 480	50.9%	13 911	158.1%		-	-
B	Hessequa	WC042	11 586	12 653	2 587	22.3%	3 192	27.5%	2 701	21.4%	2 935	23.2%	11 415	90.2%		-	-
B	Mossel Bay	WC043	19 221	18 560	5 483	28.5%	6 407	33.3%	5 944	32.0%	4 963	26.7%	22 790	122.8%		-	-
B	George	WC044	90 489	98 806	16 678	18.4%	23 599	26.1%	20 039	20.3%	27 994	28.3%	88 310	89.4%	20 842	85.3%	34.3%
B	Oudtshoorn	WC045				-				-		-		-		-	
B	Bilou	WC047		14 724	3 002	-	2 525	-	3 726	25.3%	3 392	23.0%	12 645	85.9%		-	-
B	Knysna	WC048	8 776	10 229	17 000	193.7%	2 356	26.8%	(4 398)	(43.0%)	1 573	15.4%	16 535	161.6%	1 717	97.6%	(8.4%)
C	Eden	DC4	14 741	17 140	2 664	18.1%	3 052	20.7%	3 249	19.0%	4 093	23.9%	13 058	76.2%	2 436	91.7%	68.0%
	Total Eden		153 611	180 917	49 349	32.1%	44 218	28.8%	35 673	19.7%	49 431	27.3%	178 671	98.8%	24 995	88.8%	97.8%
B	Laingsburg	WC051	93	93	9 259	987.9%	1 195	127.5%	441	47.7%	458	48.9%	11 359	1211.9%		-	-
B	Prince Albert	WC052	3 633	3 979	77	21.2%	572	15.7%	888	22.3%	2 266	57.0%	4 500	113.1%		-	-
B	Beaufort West	WC053		21 037		-				-		-		-		-	
C	Central Karoo	DC5	9 901	10 554	1 230	12.4%	1 888	19.1%	1 231	11.7%	1 054	10.0%	5 403	51.2%		-	-
	Total Central Karoo		14 472	36 508	11 260	77.8%	3 654	25.2%	2 566	7.0%	3 781	10.4%	21 262	58.2%	-	-	-
	Total Western Cape		2 680 169	3 010 057	596 796	22.3%	664 518	24.8%	608 372	20.2%	727 238	24.2%	2 596 924	86.3%	545 482	89.9%	33.3%
	National Total		15 975 221	15 756 504	4 221 135	26.4%	3 584 598	22.4%	1 066 717	6.8%	3 665 723	23.3%	12 538 173	79.6%	2 216 063	69.1%	65.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	497 002	216 279	70 029	14.1%	40 440	8.1%	39 820	18.4%	55 208	25.5%	205 497	95.0%	65 615	-	(15.9%)
Total		497 002	216 279	70 029	14.1%	40 440	8.1%	39 820	18.4%	55 208	25.5%	205 497	95.0%	65 615	-	(15.9%)
B Cadebeoo	EC101	2 089	2 089	449	21.5%	353	16.9%	396	19.0%	431	20.6%	1 629	78.0%	-	-	-
B Blue Crane Route	EC102	6 054	3 660	889	14.7%	2 345	38.7%	955	26.1%	994	27.2%	5 183	141.6%	-	-	-
B Ikwezi	EC103	4 688	788	-	94	-	99	21.3%	969	20.7%	3 700	78.9%	-	-	-	
B Makana	EC104	11 004	11 004	2 321	21.1%	2 103	19.1%	2 674	24.3%	3 361	30.5%	10 465	95.1%	-	-	-
B Ndlambe	EC105	-	5 080	-	8 181	-	9 954	-	11 875	-	35 090	-	-	-	-	-
B Sundays River Valley	EC106	2 874	2 874	416	14.5%	619	21.5%	593	20.6%	512	17.8%	2 140	74.5%	-	-	-
B Baviaans	EC107	2 361	2 719	1 119	47.3%	725	30.6%	774	28.5%	1 173	43.1%	3 792	139.4%	-	-	-
B Kouga	EC108	15 484	15 484	3 948	25.5%	4 442	28.7%	6 511	42.1%	3 489	22.5%	18 390	118.8%	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Cacadu	DC10	7 004	20 088	2 720	38.8%	2 673	38.2%	3 595	17.9%	4 330	21.6%	13 318	66.3%	3 577	65.2%	21.0%
Total Cacadu		46 877	62 606	17 736	37.8%	22 387	47.8%	26 450	42.2%	27 133	43.3%	93 706	149.7%	3 577	65.2%	658.5%
B Mbhashe	EC121	-	-	-	-	411	-	2 958	-	3 369	-	-	-	-	-	-
B Mnquama	EC122	-	16 235	3 230	-	11 682	-	4 443	27.4%	4 882	30.1%	24 238	149.3%	-	-	-
B Great Kei	EC123	10 920	10 920	1 511	13.8%	2 756	25.3%	1 883	17.3%	1 831	16.8%	7 986	73.1%	-	-	-
B Amahlathi	EC124	-	156	-	169	-	192	-	256	-	773	-	-	-	-	-
B Buffalo City	EC125	158 549	158 549	31 151	19.6%	32 869	20.7%	35 356	22.3%	41 859	26.4%	141 234	89.1%	43 749	101.3%	(4.3%)
B Ngquushwa	EC126	-	1 893	-	1 315	-	1 109	-	1 061	-	5 377	-	-	-	-	-
B Nkonkobe	EC127	-	4 507	-	4 513	-	3 416	-	7 400	-	19 826	-	-	-	-	-
B Nxuba	EC128	-	109	-	109	-	61	-	141	-	421	-	-	-	-	-
C Amathole	DC12	17 113	61 230	2 286	13.4%	6 242	36.5%	9 999	16.3%	7 574	12.4%	26 102	42.6%	1 750	56.3%	332.8%
Total Amathole		186 584	246 934	44 838	24.0%	59 657	32.0%	56 877	23.0%	67 963	27.5%	229 335	92.9%	45 499	92.2%	49.4%
B Inxuba Yethembz	EC131	4 126	4 126	806	19.5%	939	22.7%	592	14.3%	489	11.8%	2 828	68.5%	-	-	-
B Tsolwana	EC132	3 273	3 273	548	16.8%	923	28.2%	3 344	102.1%	895	27.3%	5 701	174.4%	-	-	-
B Inkwanca	EC133	-	1 253	-	3 362	-	563	-	706	-	5 884	-	-	-	-	-
B Lukhanj	EC134	18 035	13 535	2 936	16.3%	2 521	14.0%	2 900	21.4%	1 288	9.5%	9 646	71.3%	2 326	70.5%	(44.7%)
B Intsika Yethu	EC135	-	1 407	-	-	-	-	-	-	-	1 401	-	-	-	-	-
B Emalahleni (Ec)	EC136	12 014	12 014	2 498	20.8%	2 483	20.7%	2 301	19.2%	1 245	10.4%	8 528	71.0%	-	-	-
B Engcobc	EC137	-	-	-	-	25	-	-	418	-	672	-	-	-	-	-
B Sakhlisizwe	EC138	4 316	4 316	1 947	45.1%	2 020	46.8%	1 231	28.5%	1 273	29.5%	6 471	149.9%	-	-	-
C Chris Hani	DC13	-	450	-	-	-	-	-	-	-	450	-	-	-	-	-
Total Chris Hani		41 764	37 264	11 842	28.4%	12 247	29.3%	11 181	30.0%	6 314	16.9%	41 584	111.6%	2 329	70.5%	171.1%
B Elundini	EC141	12 515	12 515	2 664	21.3%	2 682	21.4%	2 694	21.5%	3 394	27.1%	11 435	91.4%	-	-	-
B Senqu	EC142	7 421	7 614	1 438	19.4%	1 483	20.0%	1 060	13.9%	1 733	22.8%	5 714	75.0%	-	-	-
B Maletswai	EC143	-	1 695	-	1 644	-	1 743	-	1 383	-	6 465	-	-	-	-	-
B Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Joe Gqab	DC14	17 472	17 472	10 930	62.6%	3 878	22.2%	3 339	19.1%	-	-	18 147	103.9%	-	-	-
Total Joe Gqabi		37 413	37 601	16 728	44.7%	9 687	25.9%	8 836	23.5%	6 510	17.3%	41 761	111.1%	-	-	-
B Mbizana	EC151	-	2 000	-	1 111	-	2 019	-	2 080	-	7 214	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	14 621	14 621	3 555	24.3%	2 138	14.6%	1 978	13.5%	1 349	9.2%	9 018	61.7%	-	-	-
B Port St Johns	EC154	-	13 524	-	3 899	-	2 711	-	13 643	-	33 778	-	-	-	-	-
B Nyandeni	EC155	13 008	13 008	1 934	14.9%	2 353	18.1%	1 361	10.5%	1 530	11.8%	7 177	55.2%	-	-	-
B Mhlonitlo	EC156	-	3 305	-	1 003	-	-	-	3 080	-	7 390	-	-	-	-	-
B King Sabata Dalindyebo	EC157	72 302	72 302	12 699	17.6%	8 700	12.0%	10 571	14.6%	19 480	26.9%	51 457	71.2%	(3 678	22.2%	(629.6%)
C O.R. Tambo	DC15	25 242	25 242	3 836	15.2%	4 975	19.7%	4 564	18.1%	3 856	15.3%	17 231	68.3%	11 125	94.1%	(65.3%)
Total O.R. Tambo		125 172	125 172	40 856	32.6%	24 181	19.3%	23 211	18.5%	45 017	36.0%	133 265	106.5%	7 446	53.3%	504.6%
B Matatiele	EC441	9 227	9 064	1 676	18.2%	2 154	23.3%	2 064	22.8%	2 096	23.1%	7 990	88.2%	-	-	-
B Umtimvulu	EC442	-	7 768	-	10 071	-	10 801	-	7 749	-	36 390	-	-	-	-	-
C Alfred Nzo	DC44	-	2 189	-	496	-	5 959	-	2 884	-	11 530	-	-	-	-	-
Total Alfred Nzo		9 227	9 064	11 632	126.1%	12 721	137.9%	18 825	207.7%	12 731	140.5%	55 910	616.9%	-	-	-
Total Eastern Cape		944 039	734 920	213 662	22.6%	181 321	19.2%	185 200	25.2%	220 877	30.1%	801 059	109.0%	124 466	188.4%	77.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																	
B Letsemeng	FS161	1 124	(8 436)	1 529	136.1%	1 750	156.3%	2 290	(27.1%)	3 350	(39.7%)	8 925	(105.8%)	-	-	-	
B Kopanong	FS162	5 954	5 954	6 753	113.4%	9 168	154.0%	7 196	120.9%	9 646	162.0%	32 763	550.2%	-	-	-	
B Mohokare	FS163	10 036	10 205	2 029	20.2%	2 232	22.2%	2 658	26.0%	2 409	23.6%	9 326	91.4%	-	-	-	
C Xhariep	DC16	10 703	10 703	2 093	19.6%	4 224	39.5%	3 742	35.0%	5 281	49.3%	15 340	143.3%	-	-	-	
Total Xhariep		27 817	18 426	12 404	44.6%	17 380	62.5%	15 885	86.2%	20 685	112.3%	66 355	360.1%	-	-	-	
B Naledi (Fs)	FS171	3 693	3 682	1 067	28.9%	853	23.1%	910	24.7%	787	21.4%	3 611	98.2%	-	-	-	
B Mangaung	FS172	240 649	251 697	53 090	22.1%	57 297	23.8%	62 329	24.8%	59 902	23.8%	232 617	92.4%	118 477	95.1%	(49.4%)	
B Mantsope	FS173	4 045	4 045	1 014	25.1%	1 140	28.2%	733	18.1%	703	17.4%	3 590	88.7%	-	-	-	
C Moltheo	DC17			4 764	-	5 963	-	4 711	-	4 711	-	20 151	-	-	-	-	
Total Moltheo		248 387	259 424	59 934	24.1%	65 254	26.3%	68 683	26.5%	66 110	25.5%	259 981	100.2%	118 477	95.1%	(44.2%)	
B Masilonyana	FS181	11 704	12 752	136	1.2%	296	2.5%	167	1.3%	-	-	599	4.7%	-	-	-	
B Tokologo	FS182			91	-	-	-	-	-	-	-	91	-	-	-	-	
B Tswelopole	FS183	1 509	1 491	27	1.4%	55	3.6%	1 783	119.8%	202	13.5%	2 063	138.4%	-	-	-	
B Matjhabeng	FS184			5 652	19 028	-	23 513	-	1 186	21.0%	11 137	196.9%	54 859	970.6%	-	-	-
B Nala	FS185	10 057	10 057	1 404	14.0%	604	6.0%	1 156	11.5%	-	-	3 164	31.5%	-	-	-	
C Lejwaleputswa	DC18	11 049	10 394	3 358	30.4%	1 678	15.2%	2 267	21.8%	2 033	19.5%	9 326	89.7%	-	-	-	
Total Lejwaleputswa		34 318	40 346	24 038	70.0%	26 146	76.2%	6 556	16.3%	13 363	33.1%	70 103	173.8%	-	-	-	
B Setsolo	FS191	24 453	24 453	2 990	12.2%	4 150	17.0%	4 379	17.9%	3 710	15.2%	15 229	62.3%	-	-	-	
B Dihlabeng	FS192			40 340	3 103	-	3 479	-	3 747	9.3%	3 098	7.7%	13 420	33.3%	-	-	-
B Nketoana	FS193	7 180	7 634	1 097	15.3%	1 721	23.9%	1 689	22.1%	1 930	25.3%	6 430	84.3%	-	-	-	
B Maluti-a-Phofung	FS194	274 253	218 730	2 080	0.8%	2 757	1.0%	2 127	1.0%	2 154	1.0%	9 112	4.2%	-	-	-	
B Phumelela	FS195	7 007	4 155	326	4.7%	373	5.3%	1 409	33.9%	1 108	26.7%	3 216	77.4%	-	-	-	
C Thabo Mofutsanyana	DC19			2 038	-	2 233	-	2 038	-	1 848	-	8 157	-	-	-	-	
Total Thabo Mofutsanyana		312 899	295 311	11 634	3.7%	14 713	4.7%	15 377	5.2%	13 847	4.7%	55 571	18.8%	-	-	-	
B Moqhaba	FS201	5 339	5 339	1 069	20.0%	1 182	22.1%	1 398	26.2%	1 016	19.0%	4 666	87.4%	-	-	-	
B Ngwathe	FS203			-	-	-	-	388	-	-	388	-	-	-	-	-	
B Motsimaholo	FS204	32 090	31 128	5 797	18.0%	5 610	17.5%	6 415	20.6%	4 175	13.4%	21 991	70.6%	-	-	-	
B Mafube	FS205	9 182	9 182	26 212	285.5%	-	-	-	-	-	-	6 558	71.4%	32 770	356.9%	-	
C Fezile Dabi	DC20			-	3 207	-	3 437	-	4 890	-	11 528	-	-	-	-	-	
Total Fezile Dabi		46 611	45 648	33 072	71.0%	9 999	21.5%	11 628	25.5%	16 640	36.5%	71 339	156.3%	-	-	-	
Total Free State		670 032	659 155	141 082	21.1%	133 493	19.9%	118 129	17.9%	130 645	19.8%	523 350	79.4%	118 477	96.5%	10.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
GAUTENG																
A Ekurhuleni Metrc	EKU	743 643	910 762	133 196	17.9%	161 271	21.7%	273 997	30.1%	212 876	23.4%	781 341	85.8%	123 045	92.9%	73.0%
A City Of Johannesburg	JHB	1 050 334	1 104 593	685 642	65.3%	852 950	81.2%	939 386	85.0%	927 500	84.0%	3 405 488	308.3%	1 401 937	-	(33.8%)
A City Of Tshwane	TSH	1 348 735	1 217 660	291 696	21.6%	305 189	22.6%	291 448	23.9%	296 488	24.3%	1 184 821	97.3%	266 918	85.7%	11.1%
Total Metros		3 142 713	3 233 014	1 110 535	35.3%	1 319 410	42.0%	1 504 831	46.5%	1 436 870	44.4%	5 371 646	166.1%	1 791 900	281.8%	(19.8%)
B Emfuleni	GT421	591 010	721 624	73 179	12.4%	80 683	13.7%	93 125	12.9%	574 118	79.6%	821 105	113.8%	100 611	86.4%	470.6%
B Midvaal	GT422	7 351	6 890	1 431	19.4%	1 360	18.6%	1 481	21.5%	460	6.7%	4 731	68.8%	-	-	-
B Lesedi	GT423	17 691	19 139	2 375	13.4%	2 223	12.6%	2 591	13.5%	3 569	18.6%	10 758	56.2%	6 147	78.5%	(41.9%)
C Sedibeng	DC42	99 221	17 420	-	-	20 023	-	25 471	25.7%	34 470	34.7%	97 391	98.1%	-	-	-
Total Sedibeng		616 058	846 880	94 406	15.3%	104 294	16.9%	122 674	14.5%	612 617	72.3%	933 991	110.3%	106 758	86.0%	473.8%
B Nokeng Tsa Tsemanc	GT461	7 809	6 923	2 281	29.3%	2 051	26.3%	1 708	24.7%	3 263	47.1%	9 309	134.5%	2 351	113.7%	38.5%
B Kungwini	GT462	33 052	33 052	6 988	21.1%	7 536	22.8%	6 916	20.9%	6 372	19.3%	27 812	84.1%	7 455	88.7%	(14.5%)
C Metswedding	DC46	6 411	6 411	1 671	26.0%	2 001	31.2%	1 876	29.2%	2 153	33.5%	7 700	120.0%	1 376	128.9%	56.5%
Total Metswedding		47 278	46 393	10 947	23.2%	11 587	24.5%	10 499	22.6%	11 788	25.4%	44 821	96.6%	11 187	97.0%	5.4%
B Mogale City	GT481	109 349	97 422	14 171	13.0%	22 389	20.5%	20 134	20.7%	33 446	34.3%	90 140	92.5%	20 148	103.2%	66.0%
B Randfontein	GT482	35 071	5 425	-	-	5 826	-	6 961	19.9%	7 258	20.7%	25 476	72.6%	3 113	73.6%	133.2%
B Westonaria	GT483	13 233	12 362	2 459	18.6%	2 735	20.7%	2 608	21.1%	3 343	27.0%	11 145	90.2%	-	-	-
B Merafong City	GT484	44 551	44 551	9 179	20.6%	10 701	24.0%	10 179	22.8%	11 088	24.9%	41 151	92.4%	4 088	63.6%	171.3%
C West Rand	DC48	19 653	20 201	4 145	21.1%	4 265	21.7%	4 513	22.4%	6 061	30.0%	18 991	94.0%	4 674	93.3%	29.8%
Total West Rand		186 783	209 607	35 379	18.9%	45 922	24.6%	44 404	21.2%	61 200	29.2%	186 904	89.2%	32 020	86.0%	91.1%
Total Gauteng		3 992 831	4 335 893	1 251 266	31.3%	1 481 214	37.1%	1 682 409	38.8%	2 122 475	49.0%	6 537 362	150.8%	1 941 866	230.1%	9.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	1 061 433	1 066 204	235 771	22.2%	281 646	26.5%	239 944	22.5%	268 260	25.2%	1 025 622	96.2%	279 437	89.2%	(4.0%)
Total		KZN211	1 061 433	1 066 204	235 771	22.2%	281 646	26.5%	239 944	22.5%	268 260	25.2%	1 025 622	96.2%	279 437	89.2%	(4.0%)
B	Vulamehlo	KZN212	8 160	8 988	1 780	21.8%	2 403	29.4%	2 658	29.6%	3 007	33.4%	9 842	109.5%	1 462	19.0%	105.2%
B	Umdoni	KZN213															
B	Umzumbe	KZN214	6 493	6 470	1 346	20.7%	1 412	21.7%	1 266	19.6%	1 569	24.3%	5 593	86.4%			
B	Ezingoleni	KZN215															
B	Hibiscus Coasi	KZN216															
C	Ugu	DC21	48 779	48 504	9 888	20.3%	12 711	26.1%	10 719	22.1%	14 069	29.0%	47 393	97.7%	3 649	110.9%	285.6%
Total Ugu		63 432	94 479	23 580	37.2%	30 613	48.3%	22 550	23.9%	31 072	32.9%	107 815	114.1%	10 980	80.0%	183.0%	
B	uMshwathi	KZN221	9 284	9 666	1 821	19.6%	1 711	18.4%	2 605	27.0%	2 530	26.2%	8 661	89.7%			
B	uVlengeni	KZN222	25 781	25 781	1 972	7.7%	2 250	8.7%	2 046	7.9%	2 063	8.0%	8 332	32.3%			
B	Mpofana	KZN223															
B	Impendle	KZN224															
B	Msunduzi	KZN225	(10 489)	17 171	18 244	(174.0%)	(14 655)	139.7%	922	5.4%	2 811	16.4%	12 600	193.5%	743	68.3%	(100.0%)
B	Mkhambathini	KZN226															
B	Richmond	KZN227															
C	uMgungundlovu	DC22	27 804	25 809	5 122	18.4%	4 177	15.0%	3 062	11.9%	4 652	18.0%	17 013	65.9%			
Total uMgungundlovu		52 382	89 770	37 162	70.9%	(5 680)	(10.8%)	10 399	11.6%	12 056	13.4%	53 937	60.1%	78 036	118.3%	(84.6%)	
B	Emnambithi/Ladysmith	KZN232	22 771	20 225	1 638	7.2%	3 279	14.4%	2 673	13.2%	3 113	15.4%	10 702	52.9%	1 763		76.6%
B	Indaka	KZN233															
B	Umtshezi	KZN234															
B	Okhahlamba	KZN235	42 259	9 099													
B	Imbabazane	KZN236															
C	Uthukela	DC23	10 993	14 214													
Total Uthukela		76 029	43 538	1 638	2.2%	3 279	4.3%	2 673	6.1%	3 113	7.2%	10 702	24.6%	1 779	8332.6%	75.0%	
B	Endumeni	KZN241	25 128	25 128	5 106	20.3%	5 235	20.8%	5 754	22.9%	5 754	22.9%	21 849	87.0%	5 071		13.5%
B	Nguthu	KZN242	8 075	8 075	2 224	27.5%			1 679	20.8%	769	9.5%	4 671	57.9%	2 233	72.7%	(65.6%)
B	Msinga	KZN244	6 815	6 815	1 547	22.7%	1 547	22.7%	1 547	22.7%	1 547	22.7%	6 188	90.8%	1 547		
B	Umvoti	KZN245	6 254														
C	Umzinyathi	DC24															
Total Umzinyathi		46 272	40 018	8 877	19.2%	6 782	14.7%	8 980	22.4%	8 070	20.2%	32 708	81.7%	8 855	413.4%	(8.9%)	
B	Newcastle	KZN252	38 981	75 612	5 265	13.5%	6 223	16.0%	7 331	9.7%	11 447	15.1%	30 267	40.0%	11 183		2.4%
B	eMiddelangeni	KZN253	1 602	1 602	711	44.4%	767	47.9%	389	24.3%	188	11.7%	2 054	128.2%			
B	Dannhauser	KZN254	10 879	10 879	1 037	9.5%	1 076	9.9%	1 549	14.2%	1 459	13.4%	5 111	47.0%	1 245	35.7%	16.9%
C	Amajuba	DC25	31 686	39 701	11 518	36.3%	15 398	48.6%	8 018	20.2%	10 680	26.9%	45 614	114.9%	8 196	183.8%	30.3%
Total Amajuba		83 148	127 799	18 525	22.3%	23 464	28.2%	17 287	13.5%	23 770	18.6%	83 046	65.0%	20 623	277.6%	15.3%	
B	eDumbi	KZN261	8 339	6 263	1 046	12.5%	792	9.5%	1 119	17.9%	1 658	26.5%	4 615	73.7%			
B	uPhongolo	KZN262	3 052	18 891	800	26.2%	923	30.2%	241	1.3%	284	1.5%	2 250	11.9%	581	208.3%	(50.9%)
B	Abaqulus	KZN263	12 550	12 493	2 314	18.4%	3 714	29.6%	3 291	26.3%	3 013	24.1%	12 332	98.7%	1 539	125.1%	95.8%
B	Nongoma	KZN265	7 006		1 476	21.1%	1 938	27.7%	1 742		2 331		7 492		2 260	68.3%	3.4%
B	Ulundi	KZN266															
C	Zululand	DC26	2 045	6 782													
Total Zululand		32 992	44 435	5 636	17.1%	7 366	22.3%	6 394	14.4%	7 294	16.4%	26 689	60.1%	4 873	110.1%	49.7%	
B	Umhlabuyalinganzi	KZN271	4 736	3 794	1 272	26.9%	573	12.1%	924	24.4%	802	21.1%	3 571	94.1%	973	86.7%	(17.5%)
B	Jozini	KZN272	5 033	4 822	1 324	26.3%	1 427	28.4%	758	15.7%	1 219	25.3%	4 726	98.0%	986	107.9%	23.6%
B	The Big 5 False Bay	KZN273	3 136	7 908			280	8.9%	1 239	15.7%	170	2.1%	1 690	21.4%			
B	Hlabisa	KZN274	4 471	3 779	647	14.5%	975	21.8%	1 098	29.1%	749	19.8%	3 469	91.8%	579	70.8%	29.3%
B	Mtubatuba	KZN275	2 482	2 456	508	20.5%	659	26.4%	461	19.0%	549	22.3%	2 178	88.7%	391	110.2%	40.4%
C	Umkhanyakude	DC27	18 332														
Total Umkhanyakude		19 864	41 091	3 751	18.9%	3 910	19.7%	4 486	10.9%	3 488	8.5%	15 635	38.1%	2 929	91.7%	19.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
	R thousands	Code														
B Mfolozzi	KZN281		8 774		-	-	-	-	-	-	-	-	-	-	26.5%	
B uMhlathuze	KZN282	136 833	118 235	27 020	19.7%	30 709	22.4%	23 273	19.7%	27 097	22.9%	108 099	91.4%	26 855	83.5%	0.9%
B Ntambanana	KZN283	3 809	3 809	874	22.9%	955	25.1%	813	21.3%	973	25.5%	3 615	94.9%	1 379	-	(29.4%)
B uMlalazi	KZN284	3 172	3 680	3 519	110.9%	730	23.0%	541	14.7%	970	26.4%	5 759	156.5%	1 988	127.3%	(51.2%)
B Mthonjaneni	KZN285			-	-	-	-	-	-	-	-	-	-	-	-	
B Nkandla	KZN286	3 052	3 590	964	31.6%	1 100	36.0%	1 345	37.5%	1 322	36.8%	4 730	131.8%	357	92.8%	269.9%
C uThungulu	DC28	28 703	29 252	3 751	13.1%	7 691	26.8%	4 082	14.0%	7 835	26.8%	23 365	79.9%	4 436	73.8%	76.6%
Total uThungulu		175 573	167 341	36 134	20.6%	41 184	23.5%	30 053	18.0%	38 197	22.8%	145 568	87.0%	35 016	84.4%	9.1%
B Mandeni	KZN291	7 489	5 080	1 178	15.7%	1 565	20.9%	1 357	26.7%	1 343	26.4%	5 444	107.2%	1 267	82.8%	6.0%
B KwaDukuza	KZN292	217 080	215 362	53 625	24.7%	58 678	27.0%	57 981	26.9%	62 212	28.9%	232 502	108.0%	56 434	104.4%	10.2%
B Ndwedwe	KZN293	18 534	18 874	4 168	22.5%	4 504	24.3%	3 654	19.4%	6 540	34.7%	18 860	100.0%	3 111	119.6%	110.2%
B Maphumulo	KZN294		4 453		-	-	-	-	-	-	-	-	-	-	-	
C iLembe	DC29	7 151	6 191	861	12.1%	968	13.5%	798	12.9%	1 663	26.9%	4 296	69.4%	1 043	84.6%	59.4%
Total iLembe		250 257	249 960	59 838	23.9%	65 715	26.3%	63 797	25.5%	71 758	28.7%	261 107	104.5%	61 855	104.0%	16.0%
B Ingwe	KZN431			-	-	-	-	-	-	-	-	-	-	-	-	
B Kwa Sani	KZN432	7 784		1 852	23.8%	1 880	24.2%	2 219	-	2 459	-	8 417	-	1 366	137.2%	79.9%
B Greater Kokstad	KZN433	14 733	12 229	1 988	13.5%	2 228	15.1%	3 366	27.5%	2 565	21.0%	10 146	83.0%	-	-	-
B Ubulubezwe	KZN434	4 279	7 774	729	17.0%	1 540	36.0%	10 462	134.6%	1 613	20.7%	14 344	184.5%	-	-	-
B Umzimkhulu	KZN435	11 128	9 543	1 830	16.4%	2 311	20.8%	1 788	18.7%	2 733	28.6%	8 662	90.8%	4 083	284.6%	(33.1%)
C Sisonke	DC43	26 894	24 944	2 950	11.0%	5 211	19.4%	6 240	25.0%	5 675	22.7%	20 075	80.5%	1 397	62.1%	306.1%
Total Sisonke		64 823	54 489	9 347	14.4%	13 175	20.3%	24 077	44.2%	15 044	27.6%	61 643	113.1%	6 851	105.1%	119.6%
Total KwaZulu-Natal		1 926 204	2 019 122	440 258	22.9%	471 454	24.5%	430 639	21.3%	482 122	23.9%	1 824 473	90.4%	511 235	99.1%	(5.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
LIMPOPO																	
B	Greater Glynn	LIM331	19 988	19 988	4 759	23.8%	5 353	26.8%	4 297	21.5%	4 753	23.8%	19 162	95.9%	36 196	528.3%	(86.9%)
B	Greater Letaba	LIM332	20 959	14	2 663	12.7%	2 316	11.1%	3 094	22831.0%	2 658	19612.2%	10 731	79181.5%	26 927	-	(90.1%)
B	Greater Tzaneen	LIM333	37 224	37 224	7 868	21.1%	4 169	11.2%	7 933	21.3%	4 343	11.7%	24 313	65.3%	-	-	-
B	Ba-Phalaborwa	LIM334	23 691	14 709	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	6 539	6 539	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	37 182	37 182	6 724	18.1%	5 841	15.7%	5 750	15.5%	7 352	19.8%	25 666	69.0%	11 413	107.5%	(35.6%)
Total Mopani		145 581	115 653	22 014	15.1%	17 679	12.1%	21 074	18.2%	20 199	17.5%	80 966	70.0%	74 535	368.0%	(72.9%)	
B	Musina	LIM341	21 979	8 640	2 333	10.6%	2 762	12.6%	3 250	37.6%	1 339	15.5%	9 685	112.1%	1 828	37.3%	(26.7%)
B	Mutale	LIM342	8 064	2 640	-	-	3 147	-	3 039	37.7%	2 592	32.1%	11 411	141.6%	613	-	322.9%
B	Thulamela	LIM343	21 033	22 345	4 481	21.3%	4 069	19.3%	3 783	16.9%	4 834	21.6%	17 169	76.8%	-	-	-
B	Makhado	LIM344	10 011	10 011	21 902	218.8%	22 667	226.4%	22 007	219.8%	24 127	241.0%	90 703	906.0%	17 984	-	34.2%
C	Vhembe	DC34	8 640	12 016	-	-	23 091	-	83 069	961.4%	129 453	1498.3%	247 630	2866.1%	10 355	-	1150.5%
Total Vhembe		53 023	57 699	43 377	81.8%	55 736	105.1%	115 143	199.6%	162 348	281.4%	376 604	652.7%	30 777	645.7%	427.5%	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Agangang	LIM352	28 720	28 369	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	13 167	13 167	2 330	17.7%	2 660	20.2%	2 533	19.2%	3 058	23.2%	10 581	80.4%	(2 942	-	(204.0%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
C	Capricorn	DC35	-	-	11 697	-	9 620	-	10 841	-	13 196	-	45 353	-	8 815	-	49.7%
Total Capricorn		41 887	41 536	14 027	33.5%	12 279	29.3%	13 374	32.2%	16 254	39.1%	55 934	134.7%	9 293	-	74.9%	
B	Thabazimbi	LIM361	10 651	12 091	874	8.2%	1 424	13.4%	2 804	23.2%	1 751	14.5%	6 852	56.7%	229	(15.3%)	664.1%
B	Lephalale	LIM362	15 564	13 023	2 257	14.5%	7 252	46.6%	2 972	22.8%	1 430	11.0%	13 905	106.8%	3 556	-	(59.8%)
B	Mookgopong	LIM364	6 188	6 488	1 636	26.4%	2 170	35.2%	716	11.0%	1 896	29.2%	6 423	99.0%	-	-	-
B	Modimolle	LIM365	11 456	12 266	2 387	20.8%	2 724	23.8%	3 148	25.7%	5 186	42.3%	13 442	109.6%	(81	109.5%	(6501.2%)
B	Bela Bela	LIM366	13	13	2 153	17300.4%	3 443	27675.8%	2 860	22989.9%	2 011	16165.6%	10 466	84131.7%	3 155	-	(36.3%)
B	Mogalakwena	LIM367	42 407	42 445	8 589	20.2%	10 640	25.1%	10 675	25.2%	12 427	29.3%	42 322	99.7%	9 161	-	35.6%
C	Waterberg	DC36	15 807	16 122	3 319	21.0%	4 508	28.5%	2 990	18.6%	8 048	49.9%	18 872	117.1%	3 362	-	139.4%
Total Waterberg		102 085	102 447	21 204	20.8%	32 165	31.5%	26 171	25.5%	32 743	32.0%	112 284	109.6%	19 387	524.6%	68.9%	
B	Ephraim Mogale	LIM471	1 831	10 036	2 283	124.7%	1 752	95.6%	1 720	17.1%	2 864	28.5%	8 619	85.9%	1 749	-	63.7%
B	Elias Motsoaledi	LIM472	37 177	27 381	6 830	18.4%	8 019	21.6%	6 099	22.3%	4 580	16.7%	25 529	93.2%	(1 271	97.3%	(460.5%)
B	Makhuduthamaqane	LIM473	-	-	2 515	-	4 983	-	3 035	-	3 101	-	13 635	-	-	-	-
B	Fetakgomo	LIM474	2 486	21 982	3 033	122.0%	2 867	115.4%	5 052	23.0%	3 376	15.4%	14 328	65.2%	-	-	-
B	Greater Tubatse	LIM475	-	-	39	-	342	-	116	-	346	-	833	-	(160	-	(316.8%)
C	Greater Sekhukhune	DC47	60 743	60 747	8 138	13.4%	24 071	39.6%	23 509	38.7%	14 953	24.6%	70 671	116.3%	13 339	89.5%	12.1%
Total Greater Sekhukhune		102 236	120 152	22 835	22.3%	42 040	41.1%	39 525	32.9%	29 220	24.3%	133 620	111.2%	13 658	110.4%	113.9%	
Total Limpopo		444 812	437 488	123 457	27.8%	159 900	35.9%	215 286	49.2%	260 764	59.6%	759 408	173.6%	147 652	352.4%	76.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
MPUMALANGA															
B Albert Luthul	MP301		2 192	-	1 881	-	1 701	-	5 779	-	-	-	-	-	-
B Msukaligwa	MP302	18 393	33 850	3245	17.6%	2 818	15.3%	3 112	9.2%	933	2.8%	10 107	29.9%	-	-
B Mkhondo	MP303	12 140	12 140	2 975	24.5%	5 204	42.9%	(55)	(0.5%)	(296)	(2.4%)	7 826	64.5%	-	-
B Pixley Ka Seme	MP304	10 360	10 360	164	1.6%	-	-	-	-	-	164	1.6%	-	-	-
B Lekwa	MP305	13 104	13 093	2 742	20.9%	3 670	28.0%	3 386	25.9%	535	4.1%	10 332	78.9%	-	-
B Dipalesenç	MP306	10 210	10 210	259	2.5%	-	-	1 830	17.9%	1 968	19.3%	4 056	39.7%	-	-
B Govan Mbeki	MP307	27 391	27 391	16 443	60.0%	10 064	36.7%	8 665	31.6%	6 151	22.5%	41 329	150.9%	7 795	98.1% (21.0%)
C Gert Sibande	DC30	21 833	18 164	3 158	14.5%	3 518	16.1%	3 455	19.0%	3 322	18.3%	13 454	74.1%	3 833	96.5% (13.4%)
Total Gert Sibande		113 431	125 215	31 177	27.5%	27 154	23.9%	22 099	17.6%	12 619	10.1%	93 049	74.3%	11 633	97.6% 8.5%
B Victor Khanye	MP311	13 105	13 105	3 025	23.1%	3 871	29.6%	1 534	11.7%	2 640	20.1%	11 074	84.5%	-	-
B Emalahleni (Mp)	MP312	39 219	39 219	6 355	16.2%	10 282	26.2%	6 192	15.8%	6 275	16.0%	29 104	74.2%	-	-
B Steve Tshwete	MP313	54 342	51 825	11 231	20.7%	11 349	20.9%	11 812	22.8%	14 331	27.7%	48 722	94.0%	10 719	79.2% 33.7%
B Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thembisile	MP315	6 658	6 658	178	2.7%	-	-	-	-	-	178	2.7%	-	-	-
B Dr J.S. Moroka	MP316	14 146	32 486	3 813	27.0%	1 248	8.8%	73	0.2%	2 380	7.3%	7 514	23.1%	-	-
C Nkangala	DC31	13 310	13 310	1 574	11.8%	1 562	11.7%	1 888	14.2%	1 774	13.3%	6 798	51.1%	1 260	57.9% 40.8%
Total Nkangala		140 780	156 602	26 177	18.6%	28 317	20.1%	21 498	13.7%	27 400	17.5%	103 392	66.0%	11 980	75.4% 128.7%
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-	2 688	-	2 688	-	-	-
B Mbombela	MP322	51 910	68 142	11 658	22.5%	18 280	35.2%	16 063	23.6%	23 473	34.4%	69 474	102.0%	11 749	85.7% 99.8%
B Umjindi	MP323	17 243	12 814	2 305	13.4%	3 501	20.3%	3 671	28.7%	466	3.6%	9 949	77.6%	-	-
B Nkomazi	MP324	32 226	31 242	6 958	21.6%	5 604	17.4%	5 609	18.0%	4 733	15.1%	22 903	73.3%	-	-
B Bushbuckridge	MP325	-	-	24 565	-	-	-	42 793	-	26 440	-	93 799	-	-	-
C Ehlanzeni	DC32	15 069	15 069	2 942	19.5%	3 566	23.7%	3 753	24.9%	3 898	25.9%	14 160	94.0%	7 647	(49.0%)
Total Ehlanzeni		116 447	127 267	48 428	41.6%	30 950	26.6%	71 898	56.5%	61 698	48.5%	212 973	167.3%	19 396	124.3% 218.1%
Total Mpumalanga		370 658	409 083	105 782	28.5%	86 421	23.3%	115 495	28.2%	101 717	24.9%	409 415	100.1%	43 008	97.1% 136.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
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NORTH WEST																	
B Moretele	NW371	18 104	18 104	4 858	26.8%	4 591	25.4%	4 334	23.9%	2 820	15.6%	16 604	91.7%	11 965	93.8%	(76.4%)	
B Madibeng	NW372	50 063	50 063	6 733	13.4%	17 976	35.9%	16 353	32.7%	26 681	53.3%	67 742	135.3%	7 344	33.1%	-	
B Rustenburg	NW373	44 898	44 898	10 986	24.5%	10 599	23.6%	13 894	30.9%	11 623	25.9%	47 102	104.9%	7 344	93.1%	58.3%	
B Kgettengrivlei	NW374	155	155	26	16.5%	14	9.0%	75	48.4%	14	8.8%	128	82.7%	7	-	108.2%	
B Moses Kotane	NW375	30 070	30 070	5 073	16.9%	7 551	25.1%	4 099	13.6%	9 925	33.0%	26 649	88.6%	7 544	66.0%	31.6%	
C Bojanala Platinum	DC37	28 379	35 934	6 388	22.5%	5 436	19.2%	6 604	18.4%	8 622	24.0%	27 053	75.3%	4 164	-	107.2%	
Total Bojanala Platinum		171 669	179 224	34 064	19.8%	46 167	26.9%	45 358	25.3%	59 690	33.3%	185 279	103.4%	31 025	80.0%	92.4%	
B Ratlou	NW381	15 356	15 356	2 902	18.9%	2 475	16.1%	2 571	16.8%	3 316	21.6%	11 275	73.4%	2 475	78.6%	-	
B Tswaing	NW382	6 102	6 102	1 829	30.0%	2 012	33.0%	1 716	28.1%	759	12.4%	6 315	103.5%	2 839	218.9%	(73.3%)	
B Mafikeng	NW383	22 664	21 148	3 432	15.1%	5 414	23.9%	3 989	18.9%	4 746	22.4%	17 581	83.1%	-	-	-	
B Ditsobotla	NW384	10 089	5 438	1 640	16.3%	1 265	12.5%	1 143	21.0%	1 453	26.7%	5 500	101.1%	264	30.2%	451.3%	
B Ramotshere Moloa	NW385	9 290	30 251	4 508	48.5%	4 489	48.3%	4 995	16.5%	4 239	14.0%	18 231	60.3%	4 546	76.5%	(6.8%)	
C Ngaka Modiri Molema	DC38	64 000	64 000	17 233	26.9%	42 613	66.6%	47 542	74.3%	18 272	28.5%	125 662	196.3%	23 839	-	(23.4%)	
Total Ngaka Modiri Molema		127 503	142 295	31 551	24.7%	58 268	45.7%	61 962	43.5%	32 783	23.0%	184 564	129.7%	31 488	152.7%	4.1%	
B Kagisane	NW391	5 532	5 532	1 111	20.1%	1 512	27.3%	1 186	21.4%	949	17.2%	4 758	86.0%	(476)	-	(299.4%)	
B Naledi (Nw)	NW392	8 797	8 797	59	6.7%	994	11.3%	903	10.3%	-	2 486	28.3%	189	-	(100.0%)	-	
B Mamusa	NW393	12 093	12 093	1 256	10.4%	3 604	29.8%	3 430	28.4%	-	8 290	68.6%	971	105.1%	(100.0%)	-	
B Greater Taung	NW394	7 065	7 065	2 909	41.2%	2 991	42.3%	2 340	33.1%	2 667	37.8%	10 908	154.4%	3 991	108.1%	(33.3%)	-
B Molopo	NW395	2 483	2 483	219	8.8%	205	8.2%	197	7.7%	465	18.7%	1 080	43.5%	476	-	(2.7%)	-
B Lekwa-Teemane	NW396	20	2 774	420	2131.5%	49	2520.9%	518	18.7%	555	20.0%	1 991	71.8%	496	-	11.8%	-
C Dr Ruth Segomotsi Mompati	DC39	12 093	12 093	3 686	30.5%	5 063	41.9%	4 466	36.9%	-	13 215	109.3%	1 744	165.0%	(100.0%)	-	-
Total Dr Ruth Segomotsi Mompati		48 085	50 840	10 193	21.2%	14 865	30.9%	13 034	25.6%	4 637	9.1%	42 730	84.0%	7 398	159.1%	(37.3%)	-
B Ventersdorp	NW401	182	182	-	-	54	29.9%	134	73.4%	26	14.4%	214	117.7%	-	-	-	-
B Tlokwe	NW402	17 348	17 898	4 420	25.5%	2 698	15.6%	5 076	28.4%	5 085	28.4%	17 279	96.5%	4 856	94.2%	4.7%	-
B City Of Matlosana	NW403	86 076	54 701	10 166	11.8%	13 498	15.7%	10 673	19.5%	14 801	27.1%	49 138	89.8%	16 895	77.7%	(12.4%)	-
B Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C Dr Kenneth Kaunda	DC40	44 221	47 578	5 997	13.5%	6 823	15.4%	5 744	12.1%	8 594	18.1%	27 154	57.1%	5 130	91.8%	67.5%	-
Total Dr Kenneth Kaunda		147 827	120 365	20 577	13.9%	23 076	15.6%	21 626	18.0%	28 507	23.7%	93 786	77.9%	26 881	84.1%	6.0%	-
Total North West		495 084	492 724	96 385	19.5%	142 377	28.8%	141 981	28.8%	125 616	25.5%	506 359	102.8%	96 792	96.0%	29.8%	-

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NORTHERN CAPE																	
B	Moshaweng	NC451															
B	Ga-Segonyana	NC452															
B	Gamagara	NC453	7 422	7 476	1 749	23.6%	4 200	56.6%	4 199	56.2%	2 729	36.5%	12 876	172.3%	1 904	-	43.3%
C	John Taolo Gaetsewe	DC45			12 526	-	2 368	-	2 781	-	2 646	-	20 321	-	2 860	-	(7.5%)
Total John Taolo Gaetsewe		7 422	7 476	14 275	192.3%	6 569	88.5%	6 980	93.4%	5 375	71.9%	33 199	444.1%	4 764	-	12.8%	
B	Richtersveld	NC061	2 795	1 591	226	8.1%	250	9.0%	176	11.1%	-	-	652	41.0%	8	-	(100.0%)
B	Nama Khoi	NC062		6 642	-	-	-	-	-	-	2 713	40.8%	2 713	40.8%	-	-	-
B	Kariesberg	NC064	1 470	1 470	267	18.2%	324	22.1%	317	21.6%	241	16.4%	1 151	78.2%	(77)	-	(414.1%)
B	Hantam	NC065	4 328	5 114	898	20.8%	986	22.8%	718	14.0%	849	16.6%	3 452	67.5%	747	-	13.8%
B	Karoo Hoogland	NC066			957	-	1 125	-	951	-	1 567	-	4 600	-	492	-	218.5%
B	Khai-Ma	NC067	512	872	104	20.3%	31	6.1%	136	15.6%	333	38.2%	605	69.4%	66	512.6%	390.8%
C	Namakwa	DC6			1 474	-	990	-	899	-	1 919	-	5 282	-	-	-	-
Total Namakwa		9 106	15 689	3 926	43.1%	3 708	40.7%	3 198	20.4%	7 622	48.6%	18 454	117.6%	1 237	2539.3%	516.0%	
B	Ubuntu	NC071	70	990	-	-	-	-	-	-	-	-	-	51	-	(100.0%)	
B	Umsobomvu	NC072	4 908	3 058	69	14.1%	714	14.6%	643	21.0%	1 083	35.6%	3 135	102.5%	708	68.6%	54.3%
B	Emthanjeni	NC073			-	-	-	-	-	-	-	-	-	-	-	-	
B	Kareeberg	NC074	11 315	11 315	236	2.1%	250	2.2%	271	2.4%	297	2.6%	1 048	9.3%	1 963	101.4%	(85.2%)
B	Renosterberg	NC075			-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	5 037	5 037	1 646	32.7%	1 069	21.2%	1 003	19.9%	1 346	26.7%	5 064	100.5%	862	-	56.1%
B	Siyathemba	NC077			-	-	-	-	814	-	-	-	814	-	-	-	
B	Siyavuma	NC078	1 775	1 775	441	24.8%	538	30.3%	531	29.9%	637	35.9%	2 147	121.0%	2 622	241.8%	(75.7%)
C	Pixley Ka Seme	DC7			2 182	-	2 700	-	2 177	-	2 502	-	9 556	-	1 846	106.9%	35.6%
Total Pixley Ka Seme		23 102	22 174	5 196	22.5%	5 272	22.8%	5 433	24.5%	5 864	26.4%	21 764	98.2%	8 049	129.3%	(27.1%)	
B	Mier	NC081			1 798	-	1 259	-	1 580	-	1 569	-	6 212	-	-	-	-
B	Ikail Garib	NC082	19 919		14 274	71.7%	14 498	72.8%	134	-	910	-	29 816	-	-	-	-
B	//Khara Hais	NC083	36 174		7 297	20.2%	9 700	26.8%	9 726	26.9%	10 032	27.7%	36 753	101.6%	-	-	-
B	Ikheis	NC084	11 324		2 204	19.5%	2 047	18.1%	2 244	-	1 548	-	8 042	-	412	24.8%	274.8%
B	Tsantsabane	NC085	5 681	5 681	-	-	638	11.2%	-	-	-	-	638	11.2%	-	-	-
B	Kgatelopele	NC086	1 347	1 347	344	25.5%	377	28.0%	895	66.5%	229	17.0%	1 843	137.0%	-	-	-
C	Siyanda	DC8	38 249	38 249	-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda		112 692	81 451	25 911	23.0%	28 526	25.3%	14 585	17.9%	14 288	17.5%	83 309	102.3%	413	24.8%	3360.4%	
B	Sol Plaatje	NC091	50 483	51 498	10 715	21.2%	11 361	22.5%	9 040	17.6%	11 159	21.7%	42 275	82.1%	-	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	4 369	4 369	1 150	26.3%	1 444	33.1%	1 325	30.3%	383	8.8%	4 303	98.5%	549	34.0%	(30.2%)
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	5 755	5 945	1 714	29.8%	2 181	37.9%	1 918	32.3%	2 472	41.6%	8 285	139.4%	3 235	129.1%	(23.6%)
Total Frances Baard		60 609	61 812	13 579	22.4%	14 987	24.7%	12 283	19.9%	14 014	22.7%	54 863	88.8%	3 784	106.2%	270.3%	
Total Northern Cape		212 931	188 603	62 887	29.5%	59 061	27.7%	42 478	22.5%	47 163	25.0%	211 590	112.2%	18 247	179.8%	158.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 293 241	2 318 764	511 289	22.3%	546 674	23.8%	521 510	22.5%	855 115	36.9%	2 434 588	105.0%	621 091	96.7%	37.7%
B	Total		2 293 241	2 318 764	511 289	22.3%	546 674	23.8%	521 510	22.5%	855 115	36.9%	2 434 588	105.0%	621 091	96.7%	37.7%
B	Matzikama	WC011		14 370	2 421	-	2 851	-	2 734	19.0%	2 664	18.5%	10 676	74.3%	-	-	-
B	Cederberg	WC012	10 971	10 151	2 165	19.7%	2 336	21.3%	2 313	22.8%	2 407	23.6%	9 215	90.7%	2 014	86.0%	19.2%
B	Bergvliet	WC013	12 533	12 495	2 053	16.4%	2 413	19.3%	2 895	23.2%	3 128	25.0%	10 489	83.9%	-	-	-
B	Saldanha Bay	WC014	31 045	24 208	12 343	39.8%	6 499	20.9%	30 441	125.8%	8 849	36.6%	58 131	240.1%	15 389	131.3%	(42.5%)
B	Swartland	WC015	37 956	16 795	2 642	7.0%	2 670	7.0%	2 081	12.4%	2 180	13.0%	9 574	57.0%	-	-	-
C	West Coast	DC1	18 774	39 286	15 171	80.8%	20 401	108.7%	22 043	56.1%	28 862	73.5%	86 476	220.1%	10 831	609.7%	166.5%
Total West Coast		111 279	117 311	36 801	33.1%	37 168	33.4%	62 507	53.3%	48 084	41.0%	184 560	157.3%	28 234	219.0%	70.3%	
B	Witzenberg	WC022	13 779	16 991	3 290	23.9%	2 739	19.9%	3 183	18.7%	2 046	12.0%	11 256	66.3%	-	-	-
B	Drakenstein	WC023	102 105	102 105	13 290	13.0%	22 131	21.7%	22 453	22.0%	31 802	31.1%	89 676	87.8%	42 792	80.5%	(25.7%)
B	Stellenbosch	WC024	63 201	68 861	14 648	23.2%	18 582	29.4%	12 088	17.6%	13 240	19.2%	58 557	85.0%	12 738	92.4%	3.9%
B	Breede Valley	WC025	28 274	31 815	7 949	28.1%	8 646	30.6%	7 734	24.3%	8 081	25.4%	32 411	101.9%	8 790	99.9%	(8.1%)
B	Langeberg	WC026	13 650	13 705	3 584	26.3%	3 752	27.5%	2 444	17.8%	4 656	34.0%	14 436	105.3%	2 509	92.2%	85.6%
C	Cape Winelands DM	DC2	56 594	54 412	7 543	13.3%	10 280	18.2%	8 224	15.1%	13 925	25.6%	39 972	73.5%	7 343	63.4%	89.6%
Total Cape Winelands DM		277 600	287 889	50 303	18.1%	66 132	23.8%	56 126	19.5%	73 748	25.6%	246 310	85.6%	74 171	82.4%	(0.6%)	
B	Theewaterskloof	WC031	10 852	12 963	2 410	22.2%	3 370	31.1%	2 025	15.6%	2 361	18.2%	10 167	78.4%	1 852	-	27.5%
B	Overstrand	WC032	50 958	46 180	7 833	15.4%	11 971	23.5%	9 896	21.4%	9 692	21.0%	39 394	85.3%	9 746	75.8%	(0.6%)
B	Cape Agulhas	WC033	18 108	18 108	3 270	-	3 991	-	2 558	14.1%	3 688	20.4%	13 513	74.6%	-	-	-
B	Swellendam	WC034	7 297	6 400	603	8.3%	1 169	16.0%	1 019	15.9%	1 056	16.5%	3 841	60.1%	-	-	-
C	Overberg	DC3	10 236	6 619	1 522	14.9%	2 194	21.4%	2 096	31.7%	2 074	31.3%	7 886	119.1%	-	-	-
Total Overberg		79 342	90 269	15 638	19.7%	22 702	28.6%	17 595	19.5%	18 871	20.9%	74 807	82.9%	11 598	91.9%	62.7%	
B	Kannaland	WC041	3 284	3 284	87	26.5%	332	10.1%	-	-	232	7.1%	1 435	43.7%	-	-	-
B	Hessequa	WC042	16 629	17 028	3 223	19.4%	4 250	25.6%	2 992	17.6%	3 861	22.7%	14 326	84.1%	-	-	-
B	Mossel Bay	WC043	7 508	7 875	1 451	19.4%	2 553	34.0%	1 889	24.0%	1 575	20.0%	7 475	94.9%	-	-	-
B	George	WC044	61 240	59 700	9 741	15.9%	10 482	17.1%	9 993	16.7%	10 510	17.6%	40 732	68.2%	11 815	68.0%	(11.0%)
B	Oudtshoorn	WC045	35 452	31 808	6 297	17.8%	7 951	22.4%	6 552	20.6%	7 598	23.9%	28 402	89.3%	7 433	96.5%	2.2%
B	Bitou	WC047	9 045	2 092	-	2 035	-	1 594	17.6%	4 572	50.5%	10 295	113.8%	-	-	-	
B	Knysna	WC048	48 497	53 252	10 574	21.8%	12 771	26.3%	10 275	19.3%	16 122	30.3%	49 742	93.4%	11 638	98.6%	38.5%
C	Eden	DC4	22 111	20 339	3 677	16.6%	3 821	17.3%	3 960	19.5%	3 800	18.7%	15 264	75.1%	4 220	87.8%	(9.9%)
Total Eden		194 713	202 326	37 938	19.5%	44 209	22.7%	37 257	18.4%	48 268	23.9%	167 672	82.9%	35 105	84.5%	37.5%	
B	Laingsburg	WC051	5 468	5 846	-	1.4%	76	2.8%	166	2.8%	209	3.6%	452	7.7%	-	-	-
B	Prince Albert	WC052	2 509	2 230	359	14.3%	779	31.1%	531	23.8%	725	32.5%	2 395	107.4%	-	-	-
B	Beaufort West	WC053	29 991	2 645	2 644	8.8%	2 672	8.9%	2 903	109.7%	3 543	134.0%	11 762	444.7%	-	-	-
C	Central Karoo	DC5	8 399	10 296	1 859	22.1%	2 186	26.0%	2 606	25.3%	1 347	13.1%	7 998	77.7%	-	-	-
Total Central Karoo		46 367	21 017	4 861	10.5%	5 714	12.3%	6 206	29.5%	5 825	27.7%	22 606	107.6%	-	-	-	
Total Western Cape		3 002 543	3 037 575	656 831	21.9%	722 599	24.1%	701 201	23.1%	1 049 911	34.6%	3 130 543	103.1%	770 199	96.8%	36.3%	
National Total		12 059 134	12 314 564	3 091 610	25.6%	3 437 839	28.5%	3 632 818	29.5%	4 541 291	36.9%	14 703 558	119.4%	3 771 941	145.2%	20.4%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	96 537	33 681	16 236	16.8%	7 589	7.9%	6 438	19.1%	7 975	23.7%	38 238	113.5%	16 365	195.7%	(51.3%)
B	Total		96 537	33 681	16 236	16.8%	7 589	7.9%	6 438	19.1%	7 975	23.7%	38 238	113.5%	16 369	195.7%	(51.3%)
B	Camdeboo	EC101	2 001	2 001	29	14.6%	24	12.2%	349	17.5%	539	27.0%	1 424	71.2%	-	-	-
B	Blue Crane Route	EC102	999	-	-	-	256	-	860	86.1%	-	-	860	86.1%	-	-	-
B	Ikwezi	EC103	1 187	248	-	-	27	22.8%	278	22.8%	436	36.7%	1 211	102.0%	-	-	-
B	Makana	EC104	6 394	6 394	1 130	17.7%	689	10.8%	788	12.3%	1 195	18.7%	3 802	59.5%	-	-	-
B	Ndlambe	EC105	-	2 029	-	-	2 030	-	1 851	-	1 347	-	7 257	-	-	-	-
B	Sundays River Valley	EC106	4 669	4 669	667	14.3%	931	19.9%	799	17.1%	833	17.9%	3 235	69.3%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kouga	EC108	16 652	16 652	2 613	15.7%	3 014	18.1%	7 365	44.2%	2 853	17.1%	15 841	95.2%	-	-	-
B	Kou-Kamma	EC109	-	-	116	-	108	-	117	-	216	-	557	-	-	-	-
C	Capadu	DC10	7 233	48 966	6 359	87.9%	7 831	108.4%	6 902	14.1%	8 143	16.6%	29 240	59.7%	5 397	46.0%	50.9%
Total Capadu			36 948	80 868	13 455	36.4%	15 109	40.9%	19 303	23.9%	15 566	19.2%	63 433	78.4%	5 397	46.0%	188.4%
B	Mbhashe	EC121	-	-	-	-	-	-	3 058	-	2 536	-	5 594	-	-	-	-
B	Mnquma	EC122	-	15 911	1 164	-	2 967	-	1 001	6.3%	1 505	9.5%	6 643	41.8%	-	-	-
B	Great Kei	EC123	369	369	10	2.8%	90	24.3%	162	43.9%	82	22.3%	344	93.3%	-	-	-
B	Amahlathi	EC124	-	296	-	-	428	-	330	-	448	-	1 503	-	-	-	-
B	Buffalo City	EC125	116 348	116 348	14 450	12.4%	17 338	14.9%	15 259	13.1%	67 918	58.4%	114 965	98.8%	23 659	82.5%	187.1%
B	Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkonkobe	EC127	-	393	-	-	558	-	325	-	635	-	1 910	-	-	-	-
B	Nxuba	EC128	-	411	-	-	246	-	123	-	297	-	1 083	-	-	-	-
C	Amathole	DC12	60 594	69 533	(1 181)	(1.9%)	4 298	7.1%	7 464	10.7%	2 245	3.2%	12 821	18.4%	(14 409)	126.7%	(115.6%)
Total Amathole			177 311	202 161	15 549	8.8%	25 925	14.6%	27 729	13.7%	75 666	37.4%	144 869	71.7%	9 250	95.8%	718.0%
B	Inxuba Yethembz	EC131	482	482	63	13.1%	91	18.8%	111	23.1%	124	25.8%	390	80.8%	-	-	-
B	Tsolwana	EC132	2 216	2 216	837	37.8%	406	18.3%	2 421	109.5%	480	21.7%	4 151	187.3%	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lukhanj	EC134	11 187	11 179	1 644	14.7%	1 656	14.8%	1 482	13.3%	1 516	13.6%	6 298	56.3%	1 305	58.6%	16.2%
B	Intsika Yethu	EC135	6 963	335	-	-	-	-	-	-	-	-	335	4.8%	-	-	-
B	Emalahleni (Ec)	EC136	2 128	2 128	592	27.8%	683	32.1%	1 397	65.7%	517	24.3%	3 189	149.9%	-	-	-
B	Engcobe	EC137	-	-	-	-	-	-	121	-	375	-	496	-	-	-	-
B	Sakhisizwe	EC138	1 404	1 404	630	44.9%	270	19.3%	451	32.6%	49	3.5%	1 401	100.2%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Chris Hani			17 416	24 370	4 101	23.5%	3 105	17.8%	5 996	24.6%	3 062	12.6%	16 264	66.7%	1 305	58.6%	134.7%
B	Elundini	EC141	2 616	2 616	352	13.4%	899	34.4%	637	24.3%	845	32.3%	2 732	104.5%	-	-	-
B	Senqu	EC142	7 535	8 957	2 170	28.8%	1 172	15.6%	1 374	15.3%	1 500	16.8%	6 222	69.5%	-	-	-
B	Maletswai	EC143	-	-	190	-	274	-	139	-	38	-	641	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	297	-	297	-	-	-	
C	Joe Gqab	DC14	5 741	5 741	9 211	160.5%	1 158	20.2%	945	16.5%	-	-	11 321	197.2%	-	-	-
Total Joe Gqabi			15 892	17 314	11 929	75.1%	3 503	22.0%	3 095	17.9%	2 687	15.5%	21 214	122.5%	-	-	-
B	Mbizana	EC151	-	-	-	-	551	-	404	-	2 905	-	3 860	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngquza Hills	EC153	9 475	9 475	2 222	23.4%	984	10.4%	1 006	10.6%	735	7.8%	4 941	52.2%	-	-	-
B	Port St Johns	EC154	-	-	184	-	11 011	-	2 984	-	9 212	-	23 392	-	-	-	-
B	Nyandeni	EC155	6 342	6 342	1 070	16.9%	1 205	19.0%	852	13.4%	538	8.5%	3 665	57.8%	-	-	-
B	Mhlonito	EC156	-	306	-	-	199	-	-	-	-	505	-	-	-	-	
B	King Sabata Dalindyebo	EC157	16 402	16 402	1 633	10.0%	2 313	14.1%	1 925	11.7%	3 880	23.7%	9 759	59.5%	(1 734)	61.6%	(323.8%)
C	O.R. Tambo	DC15	54 614	54 614	14 793	27.1%	18 675	34.2%	4 887	8.9%	7 494	13.7%	45 843	83.9%	7 951	129.2%	(5.8%)
Total O.R. Tambo			86 833	86 833	20 212	23.3%	34 937	40.2%	12 053	13.9%	24 765	28.5%	91 967	105.9%	6 218	111.3%	298.3%
B	Matatiele	EC441	15 139	6 576	327	2.2%	341	2.3%	394	6.0%	683	10.4%	1 745	26.5%	-	-	-
B	Umzimvubu	EC442	-	115	-	-	-	-	-	-	-	115	-	-	-	-	
C	Alfred Nzo	DC44	-	552	-	-	23	-	3 358	-	3 162	-	7 093	-	-	-	-
Total Alfred Nzo			15 139	6 576	994	6.6%	364	2.4%	3 749	57.0%	3 845	58.5%	8 952	136.1%	-	-	-
Total Eastern Cape			446 076	451 801	82 476	18.5%	90 532	20.3%	78 363	17.3%	133 566	29.6%	384 937	85.2%	38 539	101.4%	246.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	2 816	(1 957)	353	12.5%	667	23.7%	1 044	(53.3%)	1 065	(54.4%)	3 130	(159.9%)	-	-	
B	Kopanong	FS162	921	921	123	13.2%	122	13.2%	122	13.2%	124	13.2%	489	52.8%	-	-	
B	Mohokare	FS163	931	1 031	111	11.8%	115	12.3%	130	13.1%	145	14.0%	501	48.9%	-	-	
C	Xhariep	DC16	4 970	4 970	234	4.7%	820	16.5%	1 760	35.4%	2 461	49.5%	5 276	106.2%	-	-	
	Total Xhariep		9 649	4 976	821	8.5%	1 726	17.9%	3 062	61.5%	3 793	76.2%	9 402	188.9%	-	-	
B	Naledi (Fs)	FS171	323	180	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mangaueng	FS172	31 829	33 675	6 607	20.8%	7 910	24.9%	7 591	22.5%	11 230	33.3%	33 338	99.0%	8 497	90.2%	32.2%
B	Mantsopha	FS173	2 108	2 108	572	27.1%	620	29.4%	529	25.1%	473	22.4%	2 194	104.1%	-	-	
C	Moltheo	DC17	-	-	1 000	-	3 200	-	922	-	3 039	-	8 166	-	-	-	
	Total Moltheo		34 261	35 964	8 184	23.9%	11 731	34.2%	9 043	25.1%	14 742	41.0%	43 700	121.5%	8 497	90.2%	73.5%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopole	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	301 161	4 197	-	-	-	-	834	19.9%	3 418	81.4%	4 252	101.3%	-	27.0%	-
B	Nala	FS185	2 921	2 921	-	-	-	-	66	2.2%	-	-	66	2.2%	-	-	
C	Lejwaleputswa	DC18	6 586	5 909	1 525	23.2%	1 312	19.9%	1 310	22.2%	1 056	17.9%	5 202	88.0%	-	-	
	Total Lejwaleputswa		310 680	13 033	1 525	0.5%	1 312	0.4%	2 210	17.0%	4 475	34.3%	9 521	73.1%	-	27.0%	
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	5 238	1 612	-	-	1 522	-	1 701	32.5%	4 013	76.6%	8 848	168.9%	-	-	
B	Nketoana	FS193	1 339	924	-	-	91	6.8%	251	27.1%	280	30.3%	621	67.3%	-	-	
B	Maluti-a-Phofung	FS194	12 381	8 851	1 414	11.4%	2 546	20.6%	3 185	36.0%	2 703	30.5%	9 846	111.3%	-	-	
B	Phumelela	FS195	6 064	7 671	928	15.3%	1 159	19.1%	963	12.6%	630	8.2%	3 680	48.0%	-	-	
C	Thabo Mofutsanyana	DC19	5 024	5 024	1 084	21.6%	620	12.3%	626	12.5%	707	14.1%	3 036	60.4%	-	-	
	Total Thabo Mofutsanyana		24 813	27 706	5 039	20.3%	5 938	23.9%	6 725	24.3%	8 332	30.1%	26 034	94.0%	-	-	
B	Moqhaba	FS201	141 850	141 850	25 149	17.7%	3 463	2.4%	3 291	2.3%	3 298	2.3%	35 201	24.8%	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	1 457	-	-	1 457	-	-	-	-	
B	Metsimaholo	FS204	5 021	4 888	822	16.3%	1 430	28.4%	826	16.9%	878	18.0%	3 956	81.0%	-	-	
B	Mafube	FS205	6 872	6 872	-	-	3 695	-	3 828	-	11 623	-	19 146	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total Fezile Dabi		153 749	153 607	25 971	16.9%	8 587	5.6%	9 402	6.1%	15 799	10.3%	59 760	38.9%	-	-	
	Total Free State		533 151	235 286	41 540	7.8%	29 293	5.5%	30 442	12.9%	47 141	20.0%	148 416	63.1%	8 497	78.9%	454.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	102 193	138 395	24 756	24.2%	24 580	24.1%	25 582	18.5%	29 211	21.1%	104 134	75.2%	24 595	74.8%	18.8%
A	City Of Johannesburg	JHB	726 797	708 732	108 830	15.0%	135 186	18.6%	104 404	14.7%	137 563	19.4%	485 982	68.6%	145 429	93.9%	(5.4%)
A	City Of Tshwane	TSH	401 162	350 444	56 562	14.1%	79 562	19.8%	82 671	23.6%	100 145	28.6%	318 946	91.0%	108 351	75.3%	(7.6%)
Total Metros		1 230 152	1 197 571	190 147	15.5%	239 334	19.5%	212 663	17.8%	266 918	22.3%	909 063	75.9%	278 381	84.5%	(4.1%)	
B	Emfuleni	GT421	39 860	37 216	8 957	22.5%	10 136	25.4%	9 943	26.7%	8 749	23.5%	37 786	101.5%	8 117	76.6%	7.8%
B	Midvaal	GT422	15 511	15 923	4 125	26.6%	3 669	23.7%	3 592	22.6%	1 025	6.4%	12 412	78.0%	-	-	-
B	Lesedi	GT423	4 090	4 113	1 166	28.5%	1 632	39.9%	1 297	31.4%	1 290	31.4%	5 379	130.8%	708	80.8%	82.3%
C	Sedibeng	DC42	25 691	4 883	-	-	5 386	-	5 879	22.9%	7 436	28.9%	23 588	91.8%	-	-	-
Total Sedibeng		59 461	82 943	19 135	32.2%	20 826	35.0%	20 705	25.0%	18 501	22.3%	79 167	95.4%	8 825	76.9%	109.6%	
B	Nokeng Tsa Tsemanc	GT461	2 607	2 395	856	32.9%	905	34.8%	877	36.6%	1 023	42.7%	3 660	152.8%	733	108.0%	39.5%
B	Kungwini	GT462	3 271	3 271	729	22.3%	904	27.6%	808	24.7%	1 396	42.7%	3 838	117.3%	994	92.7%	40.5%
C	Metswedding	DC46	7 874	7 874	1 618	20.5%	2 101	26.7%	1 709	21.7%	1 957	24.9%	7 389	93.8%	3 324	88.4%	(41.1%)
Total Metswedding		13 745	13 540	3 203	23.3%	3 909	28.4%	3 394	25.1%	4 377	32.3%	14 883	109.9%	5 051	92.3%	(13.3%)	
B	Mogale City	GT481	55 920	22 292	4 469	8.0%	5 246	9.4%	4 312	19.3%	5 436	24.4%	19 464	87.3%	4 762	85.3%	14.2%
B	Randfontein	GT482	19 361	3 049	-	-	3 415	-	2 858	14.8%	4 026	20.8%	13 346	68.9%	844	123.0%	377.0%
B	Westonaria	GT483	18 546	16 481	2 761	14.9%	4 949	26.7%	3 382	20.5%	3 384	20.5%	14 476	87.8%	-	-	-
B	Meratong City	GT484	297 347	297 347	3 524	1.2%	3 408	1.1%	3 693	1.2%	3 773	1.3%	14 398	4.8%	1 050	3.7%	259.2%
C	West Rand	DC48	36 742	36 674	9 061	24.7%	12 082	32.9%	6 390	17.4%	8 658	23.6%	36 191	98.7%	9 823	57.7%	(11.9%)
Total West Rand		408 555	392 155	22 864	5.6%	29 100	7.1%	20 635	5.3%	25 278	6.4%	97 877	25.0%	16 479	18.3%	53.4%	
Total Gauteng		1 711 913	1 686 209	235 350	13.7%	293 170	17.1%	257 396	15.3%	315 074	18.7%	1 100 990	65.3%	308 737	67.7%	2.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	839 994	854 618	128 313	15.3%	163 990	19.5%	155 223	18.2%	215 959	25.3%	663 485	77.6%	137 018	80.6%	57.6%
	Total		839 994	854 618	128 313	15.3%	163 990	19.5%	155 223	18.2%	215 959	25.3%	663 485	77.6%	137 018	80.6%	57.6%
B	Vulamehlo	KZN211															
B	Umdoni	KZN212	3 601	3 568	814	22.6%	800	22.2%	783	22.0%	800	22.6%	3 203	89.8%	670	60.4%	20.3%
B	Umzumbe	KZN213	1 134	1 552	173	15.3%	333	29.4%	19	0.9%	317	20.4%	838	54.0%	-	-	-
B	uMuziwabantu	KZN214	2 022	1 903	207	10.2%	333	16.5%	59	31.4%	1 051	55.2%	2 188	115.0%	-	-	-
B	Ezingoleni	KZN215	850	850	-	-	4 102	-	2 782	15.2%	6 334	34.5%	15 797	86.1%	2 748	83.7%	130.5%
B	Hibiscus Coast	KZN216															
C	Ugu	DC21	74 122	76 419	34 019	45.9%	23 089	31.2%	17 983	23.5%	39 451	51.6%	114 543	149.9%	22 733	153.7%	73.6%
	Total Ugu		81 728	102 629	37 789	46.2%	28 657	35.1%	22 160	21.6%	47 965	46.7%	136 571	133.1%	26 150	137.6%	83.4%
B	uMshwathi	KZN221															
B	uVlengeni	KZN222	6 103	6 103	973	15.9%	1 067	17.5%	1 342	22.0%	1 376	22.5%	4 758	78.0%	-	-	-
B	Mpofana	KZN223	2 407	2 407	368	15.3%	490	20.4%	496	20.6%	539	22.4%	1 893	78.6%	229	149.7%	135.0%
B	Impendle	KZN224	5 808	4 248	6 649	114.5%	2 291	39.4%	4 004	94.2%	-	12 944	304.7%	954	135.4%	(100.0%)	
B	Msunduzi	KZN225	70 405	71 121	16 529	23.5%	30 271	43.0%	10 966	15.4%	20 619	29.0%	78 389	110.2%	16 688	89.3%	23.6%
B	Mkhambathini	KZN226															
B	Richmond	KZN227	14 316	10 185	484	3.4%	1 331	9.3%	5 023	49.3%	18 897	185.5%	25 734	252.7%	4 239	78.9%	345.7%
C	uMgungundlovu	DC22	1 773	7 692	332	18.7%	390	22.0%	988	12.8%	1 227	16.0%	2 936	38.2%	-	-	-
	Total uMgungundlovu		100 810	112 288	25 334	25.1%	36 550	36.3%	25 619	22.8%	43 113	38.4%	130 615	116.3%	22 108	92.0%	95.0%
B	Emnambithi/Ladysmith	KZN232	11 960	11 090	158	13.3%	1 499	12.5%	2 104	19.0%	3 873	34.9%	9 062	81.7%	1 644	-	135.6%
B	Indaka	KZN233															
B	Umtshezi	KZN234															
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23	6 226	6 326	1 416	22.7%	1 628	26.2%	1 360	21.5%	933	14.8%	5 338	84.4%	1 444	-	(35.4%)
	Total Uthukela		18 192	17 422	3 004	16.5%	3 127	17.2%	3 464	19.9%	4 806	27.6%	14 401	82.7%	3 088	-	55.7%
B	Endumeni	KZN241															
B	Nguthu	KZN242	1 879	1 879	735	39.1%	-	-	602	32.0%	99	5.2%	1 436	76.4%	733	139.6%	(86.5%)
B	Msinga	KZN244	5 453	5 453	163	3.0%	163	3.0%	163	3.0%	163	3.0%	654	12.0%	163	-	-
B	Umvoti	KZN245	18 968	3 384	37	0.2%	233	1.2%	1 285	38.0%	340	10.1%	1 895	56.0%	1	-	1868.2%
C	Umzinyathi	DC24	170 878	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		197 179	10 717	935	0.5%	397	0.2%	2 050	19.1%	602	5.6%	3 985	37.2%	914	3.1%	(34.1%)
B	Newcastle	KZN252	15 847	17 900	178	11.3%	2 198	13.9%	1 181	6.6%	4 355	24.4%	9 524	53.2%	3 878	-	12.4%
B	eMallangen	KZN253															
B	Dannhauser	KZN254	1 449	1 449	2 642	182.3%	1 313	90.6%	1 178	81.3%	1 909	131.7%	7 042	485.9%	880	558.4%	116.8%
C	Amajuba	DC25	16 795	24 746	4 522	27.0%	3 601	21.4%	4 679	18.9%	5 342	21.6%	18 150	73.3%	2 693	69.3%	98.4%
	Total Amajuba		34 092	44 096	8 956	26.3%	7 112	20.9%	7 038	16.0%	11 610	26.3%	34 716	78.7%	7 451	206.4%	55.8%
B	eDume	KZN261	81	176	64	73.6%	30	-	487	-	75	-	97	34.1%	400.6%		
B	uPhongolo	KZN262	2 350	2 690	911	38.8%	1 000	42.6%	366	13.6%	680	25.3%	2 958	109.9%	746	119.1%	(8.9%)
B	Abaqulus	KZN263	2 160	1 395	33	15.6%	385	17.8%	355	25.5%	384	27.5%	1 461	104.8%	385	49.3%	(0.4%)
B	Nongoma	KZN265	19 092	-	2 822	14.8%	3 010	15.8%	2 345	-	892	-	9 070	-	570	17.0%	56.4%
B	Ulundi	KZN266			897	-	784	-	711	-	813	-	3 205	-	1 245	-	(34.7%)
C	Zululand	DC26	10 936	10 936	2 609	23.9%	856	7.8%	2 272	20.8%	7 797	71.2%	13 530	123.7%	4 372	94.9%	78.2%
	Total Zululand		34 626	15 021	7 753	22.4%	6 103	17.6%	6 079	40.5%	11 046	73.5%	30 981	206.2%	7 416	64.6%	48.9%
B	Umhlabuyalinganzi	KZN271	2 424	2 265	403	16.7%	189	7.8%	376	16.6%	535	23.6%	1 504	66.4%	617	109.3%	(13.4%)
B	Jozini	KZN272	7 631	8 853	1 462	19.2%	1 810	23.7%	701	7.9%	1 766	20.0%	5 740	64.8%	1 554	42.2%	13.6%
B	The Big 5 False Bay	KZN273	1 915	2 323	106	5.5%	639	33.4%	1 066	45.9%	558	24.0%	2 370	102.0%	-	-	-
B	Hlabisa	KZN274	4 130	4 132	513	12.5%	611	14.8%	647	15.5%	917	22.2%	2 685	65.0%	29	42.7%	214.7%
B	Mtubatuba	KZN275	1 471	1 609	282	19.1%	320	21.7%	323	20.0%	326	20.2%	1 251	77.7%	214	90.7%	51.8%
C	Umkhanyakude	DC27	11 809	21 558	963	8.2%	2 684	22.7%	13 991	64.9%	(348)	(1.6%)	17 298	80.2%	1 613	70.4%	(121.5%)
	Total Umkhanyakude		29 388	40 740	3 736	12.7%	6 254	21.3%	17 104	42.0%	3 754	9.2%	30 848	75.7%	4 295	55.3%	(12.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B Mfolozi	KZN281		9 056		-		-		-		-		-		23.9%	-
B uMhlathuze	KZN282	15 772	12 103	2 625	16.6%	2 851	18.1%	2 596	21.4%	3 006	24.8%	11 078	91.5%	2 788	54.7%	7.9%
B Ntambanana	KZN283			-		-		-		-		-		-	-	-
B uMlalazi	KZN284	1 241	2 364	470	37.9%	399	32.1%	341	14.4%	513	21.7%	1 722	72.9%	519	128.1%	(1.1%)
B Mthonjaneni	KZN285			-		-		-		-		-		-	-	-
B Nkandla	KZN286	21 181	22 753	1 673	7.9%	2 734	12.9%	1 897	8.3%	4 726	20.8%	11 030	48.5%	1 674	350.2%	182.2%
C uThungulu	DC28	110 735	83 320	10 907	9.8%	30 736	27.8%	20 996	25.2%	9 253	11.1%	71 886	86.3%	11 755	29.8%	(21.3%)
Total uThungulu		148 929	129 598	15 669	10.5%	36 720	24.7%	25 829	19.9%	17 498	13.5%	95 717	73.9%	16 734	47.2%	4.6%
B Mandeni	KZN291	5 621	23 231	1 113	19.8%	1 361	24.2%	1 406	6.1%	1 365	5.9%	5 245	22.6%	1 259	76.6%	8.4%
B KwaDukuza	KZN292	24 493	25 893	5 176	21.1%	4 982	20.3%	5 134	19.8%	6 477	25.0%	21 763	84.0%	5 694	87.0%	13.6%
B Ndwendwe	KZN293	5 369	6 262	921	17.2%	1 244	23.2%	643	10.3%	2 461	39.3%	5 269	84.1%	541	123.9%	354.7%
B Maphumulo	KZN294	8 898	3 321	706	7.9%	-	-	2 536	76.4%	607	18.3%	3 848	115.9%	2 284	12.6%	(73.4%)
C iLembe	DC29	15 118	15 323	4 884	32.3%	2 372	15.7%	9 964	65.0%	3 447	22.5%	20 666	134.9%	763	-	351.7%
Total iLembe		59 504	74 030	12 800	21.5%	9 960	16.7%	19 682	26.6%	14 350	19.4%	56 791	76.7%	10 541	35.9%	36.1%
B Ingwe	KZN431	4 629		-		-		-		-		-	-	-	-	-
B Kwa Sani	KZN432	1 126	1 137	253	22.5%	369	32.7%	252	22.2%	279	24.6%	1 153	101.5%	273	199.1%	2.5%
B Greater Kokstad	KZN433	9 852	8 709	1 359	13.8%	1 548	15.7%	1 906	21.9%	1 756	20.2%	6 566	75.4%	-	-	-
B Ubuhelebezwe	KZN434	1 546	22 594	277	17.9%	492	31.9%	466	2.1%	110	0.5%	1 345	6.0%	-	-	-
B Umzimkhulu	KZN435	9 570	10 265	2 178	22.8%	1 357	14.2%	2 222	21.7%	2 507	24.4%	8 263	80.5%	2 762	261.2%	(9.5%)
C Sisonke	DC43	23 180	23 660	4 774	20.6%	3 750	16.2%	3 510	14.8%	7 508	31.7%	19 542	82.6%	149	32.9%	4924.8%
Total Sisonke		49 903	66 365	8 840	17.7%	7 516	15.1%	8 361	12.6%	12 154	18.3%	36 871	55.6%	3 184	122.6%	281.7%
Total KwaZulu-Natal		1 594 345	1 467 524	253 130	15.9%	306 385	19.2%	292 608	19.9%	382 857	26.1%	1 234 980	84.2%	238 900	66.0%	60.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
LIMPOPO																
B Greater Glynn	LIM331	4 346	4 346	818	18.8%	1 106	25.4%	732	16.9%	896	20.6%	3 552	81.7%	9 466	650.7%	(90.5%)
B Greater Letabz	LIM332	8 821	6 000	1 714	19.5%	697	7.9%	935	15624.8%	1 136	18989.0%	4 484	74947.2%	7 459	-	(84.8%)
B Greater Tzaneen	LIM333	19 181	20 481	5 188	27.0%	4 712	24.6%	4 595	22.4%	5 142	25.1%	19 637	95.9%	-	-	-
B Ba-Phalaborwa	LIM334	7 081	7 081	1 279	18.1%	2 169	30.6%	4 426	62.5%	2 569	36.2%	10 444	147.4%	-	-	-
B Maruleng	LIM335	3 853	3 853	549	14.2%	491	12.7%	447	11.6%	598	15.5%	2 089	54.1%	5 394	-	(88.9%)
C Mopani	DC33	22 868	22 868	1 539	6.7%	1 319	5.8%	1 944	8.5%	2 023	8.9%	6 829	29.9%	3 214	101.9%	(36.9%)
Total Mopani		66 162	58 647	11 090	16.8%	10 494	15.9%	13 079	22.3%	12 368	21.1%	47 031	80.2%	25 533	312.4%	(51.6%)
B Musina	LIM341	9 056	9 742	914	10.1%	1 250	13.8%	3 787	38.8%	3 197	32.8%	9 142	93.8%	1 650	140.3%	93.8%
B Mutale	LIM342	-	851	-	-	-	-	-	-	-	-	-	-	130	-	(100.0%)
B Thulamela	LIM343	10 953	14 537	1 554	14.2%	1 628	14.9%	1 804	12.4%	2 028	14.0%	7 015	48.3%	-	-	-
B Makhado	LIM344	-	-	-	-	120	-	224	-	250	-	592	-	-	-	-
C Vhembe	DC34	-	9 742	4 453	-	8 951	-	28 707	294.7%	38 979	400.1%	81 089	832.4%	2 589	-	1405.5%
Total Vhembe		20 009	34 872	6 920	34.6%	11 948	59.7%	34 515	99.0%	44 454	127.5%	97 837	280.6%	4 369	225.4%	917.6%
B Bloemberg	LIM351	7 061	7 061	864	12.2%	1 060	15.0%	914	12.9%	3 670	51.9%	6 509	92.1%	(734)	-	(600.3%)
B Agangang	LIM352	793	963	-	-	-	-	-	-	-	-	-	-	-	-	-
B Molemole	LIM353	3 372	3 372	323	9.6%	469	13.9%	443	13.2%	809	24.0%	2 045	60.6%	(691)	-	(217.1%)
B Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lepelle-Nkumpi	LIM355	-	-	533	-	982	-	968	-	511	-	2 991	-	1 188	-	(57.0%)
C Capricorn	DC35	-	3 493	-	3 460	-	3 732	-	4 535	-	15 222	-	-	-	-	-
Total Capricorn		11 232	11 401	5 218	46.5%	5 971	53.2%	6 058	53.1%	9 525	83.5%	26 772	234.8%	(237)	-	(4125.8%)
B Thabazimbi	LIM361	4 094	4 094	582	14.2%	737	18.0%	785	19.2%	505	14.3%	2 688	65.7%	953	89.3%	(38.6%)
B Lephalale	LIM362	7 252	5 466	669	9.2%	1 519	21.0%	981	18.1%	746	13.6%	3 921	71.7%	1 094	-	(31.8%)
B Mookgopong	LIM364	6 947	6 781	869	12.5%	1 220	17.6%	605	8.9%	998	14.7%	3 697	54.5%	835	-	19.6%
B Modimolle	LIM365	3 420	3 765	833	24.4%	857	25.0%	530	14.1%	958	25.4%	3 179	84.4%	2 017	89.5%	(52.5%)
B Bela Bela	LIM366	6 666	666	11 776.0%	1 899	33828.8%	974	17355.4%	741	13194.6%	4 275	76154.8%	1 600	-	(53.7%)	
B Mogalakwena	LIM367	15 876	15 274	3 128	19.7%	3 680	23.2%	2 962	19.4%	3 578	23.4%	13 347	87.4%	5 038	-	(29.0%)
C Waterberg	DC36	3 412	3 549	743	21.8%	2 778	81.4%	777	21.7%	4 246	119.6%	8 538	240.6%	1 655	-	156.5%
Total Waterberg		41 007	38 935	7 486	18.3%	12 695	31.0%	7 613	19.6%	11 851	30.4%	39 645	101.8%	13 193	447.3%	(10.2%)
B Ephraim Mogale	LIM471	1 856	10 737	1 138	61.3%	1 459	78.6%	1 664	15.5%	1 754	16.3%	6 015	56.0%	368	-	376.4%
B Elias Motsoaledi	LIM472	3 897	12 691	544	14.0%	826	21.2%	66	5.2%	173	1.4%	2 205	17.4%	(157)	133.1%	(210.4%)
B Makhuduthamaqane	LIM473	-	-	113	-	361	-	682	-	446	-	1 601	-	-	-	-
B Fetakgomo	LIM474	5 776	5 609	1 310	22.7%	1 438	24.9%	1 573	28.1%	797	14.2%	5 119	91.3%	-	-	-
B Greater Tubatse	LIM475	-	-	2 413	-	2 705	-	2 424	-	3 340	-	10 886	-	(879)	-	(480.0%)
C Greater Sekhukhune	DC47	17 659	17 659	3 775	21.4%	2 427	13.7%	3 156	17.9%	3 023	17.1%	12 380	70.1%	6 382	79.6%	(52.6%)
Total Greater Sekhukhune		29 189	46 696	9 293	31.8%	9 216	31.6%	10 157	21.8%	9 533	20.4%	38 199	81.8%	5 714	116.8%	66.8%
Total Limpopo		167 598	190 552	40 006	23.9%	50 324	30.0%	71 423	37.5%	87 731	46.0%	249 484	130.9%	48 573	260.7%	80.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
MPUMALANGA															
B Albert Luthul	MP301	6 582	6 582	1 131	17.2%	1 160	17.7%	1 193	18.1%	1 428	21.7%	4 918	74.7%	-	-
B Msukaligwa	MP302	6 275	53 314	1 385	22.1%	1 165	18.6%	1 044	2.0%	690	1.3%	4 283	8.0%	-	-
B Mkhondo	MP303			-		950	-	490	-	-	-	1 440	-	-	-
B Pixley Ka Seme	MP304	2 073	2 073	103	5.0%	-	-	-	-	-	-	103	5.0%	-	-
B Lekwa	MP305	387	255	36	9.2%	60	15.4%	-	2.6%	1	0.9%	104	40.9%	-	-
B Dipalesenç	MP306			-		-	-	98	-	46	-	1 454	-	-	-
B Govan Mbeki	MP307	25 121	25 121	5 371	21.4%	9 275	36.9%	6 126	24.4%	6 044	24.1%	26 814	106.7%	6 789	25.9% (11.0%)
C Gert Sibande	DC30	206 016	232 802	24 101	11.7%	60 982	29.6%	40 038	17.2%	59 663	25.6%	184 789	79.4%	73 539	93.1% (18.9%)
Total Gert Sibande		246 454	320 147	32 126	13.0%	73 598	29.9%	49 884	15.6%	68 294	21.3%	223 902	69.9%	80 328	69.1% (15.0%)
B Victor Khanye	MP311	340	340	82	24.2%	86	25.3%	62	18.2%	112	33.1%	343	100.8%	-	-
B Emalahleni (Mp)	MP312	9 624	9 624	2 586	26.9%	2 555	26.6%	2 422	25.2%	2 353	24.5%	9 916	103.1%	-	-
B Steve Tshwete	MP313	8 369	8 244	1 780	21.3%	1 934	23.1%	1 502	18.2%	2 050	24.9%	7 266	88.1%	2 161	94.8% (5.1%)
B Emakhazeni	MP314	7 528	7 528	1 383	18.4%	1 600	21.3%	2 153	28.6%	1 283	17.0%	6 419	85.3%	-	-
B Thembisile	MP315	115 329	115 329	1 216	1.1%	-	-	-	-	-	-	1 216	1.1%	-	-
B Dr J.S. Moroka	MP316	6 773	12 429	2 351	34.8%	2 531	37.4%	1 168	9.4%	1 313	10.6%	7 368	59.3%	-	-
C Nkangala	DC31	368 598	368 598	28 328	7.7%	52 682	14.3%	35 550	9.6%	58 411	15.8%	174 971	47.5%	37 810	31.7% 54.5%
Total Nkangala		516 558	522 090	37 731	7.3%	61 388	11.9%	42 858	8.2%	65 522	12.6%	207 499	39.7%	39 972	33.0% 63.9%
B Thaba Chweu	MP321			-		-	-	-	-	972	-	972	-	-	-
B Mbombela	MP322	108 087	171 258	23 072	21.3%	21 569	20.0%	39 254	22.9%	198 713	116.0%	282 604	165.0%	28 194	190.6% 604.8%
B Umjindi	MP323	7 625	6 551	5 270	69.1%	801	10.5%	321	5.0%	2 770	42.3%	9 168	139.9%	-	-
B Nkomazi	MP324	16 998	23 041	197	1.1%	1 517	8.9%	3 813	16.5%	4 728	20.5%	10 249	44.5%	-	-
B Bushbuckridge	MP325			498	-	-	-	-	35	-	533	-	-	-	
C Ehlanzeni	DC32	24 148	24 148	3 113	12.9%	6 206	25.7%	4 234	17.5%	3 979	16.5%	17 531	72.6%	2 634	51.1%
Total Ehlanzeni		156 858	224 998	32 144	20.5%	30 092	19.2%	47 628	21.2%	211 198	93.9%	321 062	142.7%	30 828	215.5% 585.1%
Total Mpumalanga		919 870	1 067 235	102 001	11.1%	165 078	17.9%	140 369	13.2%	345 015	32.3%	752 464	70.5%	151 128	58.1% 128.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTH WEST																
B Moretele	NW371															
B Madibeng	NW372	9 852	9 852	1 599	16.2%	2 789	28.3%	3 787	38.4%	12 025	122.1%	20 199	205.0%	6 252	66.9%	-
B Rustenburg	NW373	28 580	28 580	5 983	20.9%	6 594	23.1%	9 482	33.2%	5 513	19.3%	27 572	96.5%	-	85.5%	(11.8%)
B Kgettengrivi	NW374															
B Moses Kotane	NW375	15 706	15 706	2 339	14.9%	2 677	17.0%	(2 013)	(12.8%)	3 984	25.4%	6 987	44.5%	2 805	78.8%	42.0%
C Bojanala Platinum	DC37	139 174	151 833	14 988	10.8%	15 127	10.9%	12 966	8.5%	18 003	11.9%	61 084	40.2%	9 239	-	94.9%
Total Bojanala Platinum		193 312	205 971	24 909	12.9%	27 186	14.1%	24 222	11.8%	39 525	19.2%	115 843	56.2%	18 297	144.9%	116.0%
B Ratlou	NW381	3 547	3 547	906	25.5%	597	16.8%	709	20.0%	2 279	64.2%	4 491	126.6%	-	83.7%	-
B Tswaing	NW382	6 261	6 261	943	15.1%	2 570	41.0%	2 884	46.1%	376	6.0%	6 773	108.2%	-	18.2%	-
B Mafikeng	NW383	22 725	31 578	5 284	23.3%	12 498	55.0%	5 463	17.3%	4 237	13.4%	27 482	87.0%	-	-	-
B Ditsobotla	NW384	11 553	4 612	22	1.9%	239	2.1%	245	5.3%	264	5.7%	972	21.1%	133	107.1%	98.2%
B Ramotshere Moloa	NW385	19 238	19 202	3 227	16.8%	3 053	15.9%	2 803	14.6%	3 282	17.1%	12 364	64.4%	499	281.2%	557.2%
C Ngaka Modiri Molema	DC38	140 631	140 631	1 529	1.1%	1 888	1.3%	1 730	1.2%	1 745	1.2%	6 899	4.9%	1 031	-	69.4%
Total Ngaka Modiri Molema		203 956	205 832	12 113	5.9%	20 845	10.2%	13 840	6.7%	12 184	5.9%	58 982	28.7%	1 663	37.8%	632.6%
B Kagisane	NW391	7 585	7 585	99	13.1%	1 100	14.5%	1 323	17.4%	888	11.7%	4 302	56.7%	(329)	-	(370.0%)
B Naledi (Nw)	NW392	15 369	15 369	233	1.5%	433	2.8%	352	2.3%	-	-	1 018	6.6%	(107)	-	(100.0%)
B Mamusa	NW393	1 925	1 925	-	-	886	46.0%	881	45.8%	-	-	1 761	91.8%	-	-	-
B Greater Taung	NW394	6 214	6 214	39	6.3%	478	7.7%	455	7.3%	2 743	44.1%	4 067	65.5%	565	82.8%	385.7%
B Molopo	NW395	832	832	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lekwa-Teemane	NW396	14 311	1 661	124	0.9%	183	1.3%	155	9.3%	131	7.9%	592	35.7%	14	-	(6.7%)
C Dr Ruth Segomotsi Mompati	DC39	1 925	1 925	1 885	97.9%	1 225	63.6%	-	-	-	-	3 109	161.5%	3 301	323.5%	(100.0%)
Total Dr Ruth Segomotsi Mompati		48 161	35 510	3 623	7.5%	4 304	8.9%	3 166	8.9%	3 762	10.6%	14 855	41.8%	3 576	183.4%	5.2%
B Ventersdorp	NW401															
B Tlokwe	NW402	22 987	21 802	4 210	18.3%	3 950	17.2%	4 519	20.7%	5 017	23.0%	17 690	81.1%	3 023	86.4%	65.8%
B City Of Matlosana	NW403	13 654	16 193	3 238	23.7%	4 004	29.3%	3 120	19.3%	5 664	35.0%	16 021	99.0%	2 639	84.3%	114.6%
B Maquassi Hills	NW404	1 469	1 469	255	17.3%	311	21.6%	261	18.2%	255	17.4%	1 094	74.4%	(28)	50.4%	(1017.8%)
C Dr Kenneth Kaunda	DC40	9 300	8 225	1 230	13.3%	960	10.3%	1 693	20.6%	1 386	16.9%	5 275	64.1%	1 377	59.4%	0.7%
Total Dr Kenneth Kaunda		47 411	47 689	8 938	18.9%	9 231	19.5%	9 599	20.1%	12 317	25.8%	40 086	84.1%	7 011	76.1%	75.7%
Total North West		492 840	495 002	49 584	10.1%	61 567	12.5%	50 828	10.3%	67 787	13.7%	229 766	46.4%	30 546	101.7%	121.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														
B	Ga-Segonyana	NC452	6 851	6 851	1 100	16.1%	2 034	29.7%	1 141	16.7%	339	4.9%	4 613	67.3%	-	-
B	Gamagara	NC453	13 244	5 143	251	1.9%	726	5.5%	795	15.5%	501	9.9%	2 286	44.5%	239	112.3%
C	John Taolo Gaetsewe	DC45			1 412		1 532		1 365		1 650		5 958		2 410	(31.5%)
Total John Taolo Gaetsewe		20 095	11 993	2 768	13.8%	4 293	21.4%	3 302	27.5%	2 495	20.8%	12 858	107.2%	2 649	-	(5.8%)
B	Richtersveld	NC061	176		-		-		-		-		-		-	-
B	Nama Khoi	NC062		835												-
B	Kariesberg	NC064	72	721	72	10.0%	124	17.2%	96	13.3%	85	11.8%	377	52.3%	(21	(507.0%)
B	Hantam	NC065	263	269	61	23.4%	74	28.3%	62	22.9%	67	24.7%	264	98.1%	56	19.7%
B	Karoo Hoogland	NC066			-		-		-		-		-		-	-
B	Khai-Ma	NC067	456	498	76	16.7%	96	21.6%	62	12.4%	11	2.2%	247	49.6%	76	78.3%
C	Namakwa	DC6			2 962		3 152		3 066		6 666		15 846		-	-
Total Namakwa		1 615	2 323	3 171	196.3%	3 449	213.6%	3 285	141.4%	6 829	294.0%	16 734	720.4%	111	134.8%	6074.7%
B	Ubuntu	NC071	7 877	6 328	948	12.0%	1 406	17.9%	303	4.8%	930	14.7%	3 588	56.7%	869	43.8%
B	Umsobomvu	NC072	5 482	5 232	1 281	23.4%	1 282	23.4%	1 081	20.8%	1 298	24.8%	4 948	94.6%	1 565	116.3%
B	Emthanjeni	NC073	4 847	4 847	1 413	29.1%	1 001	20.7%	997	20.6%	1 243	25.6%	4 654	96.0%	1 958	(36.5%)
B	Kareeberg	NC074			-		-		-		-		-	-	-	-
B	Renosterberg	NC075	1 031	1 031	74	7.1%	98	9.5%	33	3.2%	49	4.8%	253	24.6%	-	-
B	Thembelihle	NC076	839	839	64	7.6%	39	4.6%	35	4.2%	31	3.7%	164	20.1%	26	12.4%
B	Siyathemba	NC077	4 041	4 309	1 214	30.0%	1 175	29.1%	1 289	29.9%	1 433	33.3%	5 113	118.6%	-	-
B	Siyancuma	NC078			-		-		-		-		-	530	76.2%	
C	Pixley Ka Seme	DC7			4 074		4 902		7 432		5 993		22 400		1 621	(100.0%)
Total Pixley Ka Seme		24 117	22 586	9 067	37.6%	9 903	41.1%	11 177	49.5%	10 979	48.6%	41 125	182.1%	6 570	104.4%	67.1%
B	Mier	NC081			-		-		-		-		-	-	-	-
B	Ikai! Garib	NC082			-		-		-		-		-	-	-	-
B	//Khara Hais	NC083	7 589	7 589	1 546	20.4%	1 760	23.2%	1 613	21.3%	1 995	26.3%	6 913	91.1%	-	-
B	IKheis	NC084			-		-		-		-		-	-	-	-
B	Tsantsabane	NC085			-		-		-		-		-	-	-	-
B	Kgatelopele	NC086			25		42		58		-		125		-	-
C	Siyanda	DC8			-		-		-		-		-	-	-	-
Total Siyanda		7 589	7 589	1 571	20.7%	1 802	23.7%	1 671	22.0%	1 995	26.3%	7 038	92.7%	-	-	-
B	Sol Plaatje	NC091	33 883	22 063	5 485	16.2%	5 731	16.9%	6 704	30.4%	5 262	23.9%	23 181	105.1%	-	-
B	Dikgatlong	NC092			-		-		-		-		-	-	-	-
B	Magareng	NC093	1 580	1 580	284	18.0%	329	20.8%	354	22.4%	147	9.3%	1 113	70.4%	-	-
B	Phokwane	NC094			-		-		-		-		-	-	-	-
C	Frances Baard	DC9	51 193	56 547	6 593	12.9%	11 281	22.0%	9 642	17.1%	12 813	22.7%	40 329	71.3%	16 529	106.4%
Total Frances Baard		86 656	80 190	12 362	14.3%	17 340	20.0%	16 699	20.8%	18 222	22.7%	64 623	80.6%	16 529	103.9%	10.2%
Total Northern Cape		140 071	124 681	28 939	20.7%	36 787	26.3%	36 133	29.0%	40 520	32.5%	142 378	114.2%	25 858	116.1%	56.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	599 912	607 647	129 463	21.6%	143 960	24.0%	123 272	20.3%	163 125	26.8%	559 820	92.1%	116 266	95.7%	40.3%
B	Total		599 912	607 647	129 463	21.6%	143 960	24.0%	123 272	20.3%	163 125	26.8%	559 820	92.1%	116 266	95.7%	40.3%
B	Matzikama	WC011		962	106	-	124	-	96	10.0%	95	9.9%	421	43.8%	-	-	
B	Cederberg	WC012	3 126	3 522	559	17.9%	445	14.2%	338	9.6%	734	20.9%	2 074	59.0%	1 124	83.2%	(34.6%)
B	Bergvliet	WC013	2 734	2 111	358	13.1%	464	17.0%	458	21.7%	533	25.3%	1 815	86.0%	-	-	
B	Saldanha Bay	WC014	13 393	13 000	2 290	17.1%	3 253	24.3%	1 610	12.4%	2 847	21.9%	10 006	77.0%	2 356	35.2%	20.8%
B	Swartland	WC015	5 543	5 811	1 206	21.8%	1 324	23.9%	1 180	20.3%	1 604	27.6%	5 314	91.5%	-	-	
C	West Coast	DC1	9 373	10 795	1 213	12.9%	1 014	10.8%	918	8.5%	1 679	15.6%	4 823	44.7%	446	37.4%	276.7%
Total West Coast			34 167	36 201	5 732	16.8%	6 624	19.4%	4 606	12.7%	7 494	20.7%	24 455	67.6%	3 926	39.8%	90.9%
B	Witzenberg	WC022	5 707	6 225	799	14.0%	951	16.7%	914	14.7%	1 397	22.4%	4 060	65.2%	-	-	
B	Drakenstein	WC023	22 711	22 711	4 258	18.7%	6 621	29.1%	19 042	83.8%	16 337	71.9%	46 257	203.6%	6 482	83.6%	152.0%
B	Stellenbosch	WC024	31 785	30 550	5 424	17.1%	5 959	18.7%	6 288	20.6%	5 634	18.4%	23 304	76.3%	5 929	78.7%	(5.0%)
B	Breede Valley	WC025	5 775	6 408	1 095	19.0%	1 244	21.5%	1 413	22.1%	1 592	24.8%	5 346	83.4%	1 983	81.7%	(19.7%)
B	Langeberg	WC026	12 530	12 030	2 587	20.6%	3 182	25.4%	2 581	21.5%	1 940	16.1%	10 296	85.6%	2 308	72.0%	(16.0%)
C	Cape Winelands DM	DC2	27 421	23 911	3 151	11.5%	5 703	20.8%	2 889	12.1%	5 603	23.4%	17 342	72.5%	4 793	70.6%	16.9%
Total Cape Winelands DM			105 936	101 853	17 316	16.3%	23 660	22.3%	33 127	32.5%	32 502	31.9%	106 605	104.7%	21 494	77.4%	51.2%
B	Theewaterskloof	WC031	58 880	64 540	10 324	17.5%	17 434	29.6%	14 950	23.2%	17 683	27.4%	60 392	93.6%	9 092	-	94.5%
B	Overstrand	WC032	21 299	20 333	3 651	17.1%	4 943	23.2%	5 623	27.7%	5 524	27.2%	19 741	97.1%	5 797	93.4%	(4.7%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swellendam	WC034	2 010	1 759	154	7.7%	341	17.0%	271	15.4%	307	17.5%	1 073	61.0%	-	-	
C	Overberg	DC3	4 724	4 514	412	8.7%	599	12.7%	1 149	25.4%	1 740	39.5%	3 894	86.4%	-	-	
Total Overberg			86 913	91 151	14 543	16.7%	23 317	26.8%	21 992	24.1%	25 254	27.7%	85 106	93.4%	14 890	265.7%	69.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hessequa	WC042	3 939	3 828	775	19.7%	832	21.1%	606	15.8%	853	22.3%	3 065	80.1%	-	-	
B	Mossel Bay	WC043	17 686	17 748	2 711	15.3%	4 368	24.7%	3 702	20.9%	3 600	20.3%	14 388	81.1%	-	-	
B	George	WC044	31 447	31 787	4 181	13.3%	5 308	16.9%	5 865	18.5%	5 076	16.0%	20 430	64.3%	5 826	61.3%	(12.9%)
B	Oudtshoorn	WC045	9 041	7 925	1 206	13.3%	1 509	16.7%	1 420	17.9%	2 146	27.1%	6 280	79.2%	1 192	96.3%	80.0%
B	Bitou	WC047	10 427	10 202	-	-	2 437	-	1 751	16.8%	3 299	31.6%	9 504	91.2%	-	-	
B	Knysna	WC048	8 096	8 440	1 602	19.8%	2 247	27.8%	1 728	20.5%	2 100	24.9%	7 676	90.9%	1 556	83.3%	34.9%
C	Eden	DC4	35 614	40 963	6 107	17.1%	7 629	21.4%	9 133	22.3%	9 389	22.9%	32 251	78.7%	7 711	69.1%	21.7%
Total Eden			105 824	121 120	18 598	17.6%	24 330	23.0%	24 204	20.0%	26 465	21.9%	93 597	77.3%	16 293	68.4%	62.4%
B	Laingsburg	WC051	324	324	-	-	88	27.0%	36	11.2%	44	13.5%	168	51.7%	-	-	
B	Prince Albert	WC052	192	177	33	17.5%	52	26.9%	89	48.0%	91	51.4%	261	147.5%	-	-	
B	Beaufort West	WC053	2 671	3 988	695	26.0%	1 103	41.2%	1 049	26.3%	860	21.6%	3 707	93.0%	-	-	
C	Central Karoo	DC5	772	771	120	15.6%	105	13.6%	98	12.7%	226	29.3%	549	71.2%	-	-	
Total Central Karoo			3 964	5 260	849	21.4%	1 347	34.0%	1 268	24.1%	1 221	23.2%	4 685	89.1%	-	-	-
Total Western Cape			936 716	963 232	186 500	19.9%	223 238	23.8%	208 469	21.6%	256 060	26.6%	874 268	90.8%	172 868	91.7%	48.1%
National Total			6 942 581	6 681 523	1 019 526	14.7%	1 256 374	18.1%	1 166 030	17.5%	1 675 752	25.1%	5 117 682	76.6%	1 023 646	75.6%	63.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	134 425	164 795	27 703	20.6%	36 823	27.4%	35 222	21.4%	38 270	23.2%	138 019	83.8%	38 873	54.4%	(1.6%)
Total	134 425	164 795	27 703	20.6%	36 823	27.4%	35 222	21.4%	38 270	23.2%	138 019	83.8%	38 873	54.4%	(1.6%)	
B Cadebeoo	EC101	5 093	5 093	75	14.9%	725	14.2%	740	14.5%	838	16.4%	3 061	60.1%	-	-	-
B Blue Crane Route	EC102	4 624	3 981	862	18.6%	971	21.1%	961	24.1%	892	22.4%	3 692	92.7%	-	-	-
B Ikwezi	EC103	371	69	-	-	82	-	73	19.3%	67	17.9%	29	77.3%	-	-	-
B Makana	EC104	8 422	8 422	1 821	21.6%	1 413	16.8%	1 865	22.1%	1 955	23.2%	7 054	83.8%	-	-	-
B Ndlambe	EC105	-	-	772	-	1 056	-	891	-	1 046	-	3 772	-	-	-	-
B Sundays River Valley	EC106	2 369	2 369	276	11.6%	419	17.7%	410	17.3%	551	23.5%	1 662	70.2%	-	-	-
B Baviaans	EC107	410	751	10	24.5%	85	20.8%	110	14.6%	139	18.4%	436	57.5%	-	-	-
B Kouga	EC108	6 190	6 190	509	8.2%	752	12.1%	630	10.2%	608	9.8%	2 500	40.4%	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Cacadu	DC10	1 071	10 540	920	85.9%	364	34.0%	3 479	33.0%	3 953	37.5%	8 716	82.7%	5 856	68.3%	(32.5%)
Total Cacadu	28 179	37 730	6 087	21.6%	5 873	20.8%	9 166	24.3%	10 057	26.7%	31 183	82.6%	5 856	68.3%	71.7%	
B Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mnquuma	EC122	4 738	410	-	-	2 192	-	668	14.1%	727	15.4%	3 998	84.4%	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	709	-	780	-	758	-	911	-	3 158	-	-	-	-
B Buffalo City	EC125	51 789	51 789	10 690	20.6%	11 280	21.8%	11 033	21.3%	13 318	25.7%	46 321	89.4%	11 690	82.0%	13.9%
B Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	525	-	484	-	412	-	761	-	2 182	-	-	-	-
B Nxuba	EC128	-	-	379	-	1 392	-	258	-	408	-	2 436	-	-	-	-
C Amathole	DC12	42 833	42 196	4 494	10.5%	8 277	19.3%	10 360	24.6%	8 411	19.9%	31 542	74.8%	4 270	63.3%	97.0%
Total Amathole	94 622	98 724	17 208	18.2%	24 405	25.8%	23 488	23.8%	24 536	24.9%	89 636	90.8%	15 960	74.2%	53.7%	
B Inxuba Yethembz	EC131	4 894	4 894	833	17.0%	971	20.0%	858	17.5%	855	17.5%	3 523	72.0%	-	-	-
B Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lukhanj	EC134	8 712	10 287	1 730	19.9%	1 882	21.6%	1 747	17.0%	2 686	26.1%	8 051	78.3%	1 742	81.9%	54.2%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Engcobe	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	2 835	2 835	1 233	43.5%	583	20.6%	69	24.4%	430	15.2%	2 938	103.7%	-	-	-
C Chris Hani	DC13	-	-	1 383	-	-	-	-	-	-	-	1 383	-	-	-	-
Total Chris Hani	16 441	18 016	5 185	31.5%	3 442	20.9%	3 297	18.3%	3 971	22.0%	15 895	88.2%	1 743	81.9%	127.9%	
B Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Senqu	EC142	573	548	111	19.4%	174	30.4%	467	85.3%	96	17.5%	849	154.9%	-	-	-
B Maletswai	EC143	-	-	499	-	554	-	529	-	392	-	1 974	-	-	-	-
B Gariep	EC144	4 189	4 189	2 162	51.6%	632	15.1%	421	10.2%	258	6.2%	3 480	83.1%	-	-	-
C Joe Gqabi	DC14	22 133	22 133	14 302	64.6%	4 745	21.4%	3 730	16.9%	-	-	22 778	102.9%	-	-	-
Total Joe Gqabi	26 895	26 870	17 075	63.5%	6 107	22.7%	5 153	19.2%	746	2.8%	29 080	108.2%	-	-	-	
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mhlonitlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	21 190	21 190	4 308	20.3%	3 011	14.2%	4 771	22.5%	4 979	23.5%	17 075	80.6%	(1 388	16.2%	(458.7%)
C O.R. Tambo	DC15	21 351	21 351	284	1.3%	355	1.7%	426	2.0%	700	3.3%	1 765	8.3%	655	43.0%	6.9%
Total O.R. Tambo	42 541	42 541	4 592	10.8%	3 366	7.9%	5 204	12.2%	5 679	13.4%	18 840	44.3%	(733)	22.2%	(875.1%)	
B Matatiele	EC441	2 259	2 259	420	18.6%	457	20.2%	507	22.4%	490	21.7%	1 874	83.0%	-	-	-
B Umtimvulu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo	2 259	2 259	420	18.6%	457	20.2%	507	22.4%	490	21.7%	1 874	83.0%	-	-	-	
Total Eastern Cape	345 362	390 933	78 270	22.7%	80 473	23.3%	82 035	21.0%	83 749	21.4%	324 527	83.0%	61 698	58.4%	35.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
FREE STATE																
B Letseng	FS161	334	(234)	49	14.6%	48	14.5%	83	(35.4%)	59	(25.1%)	239	(102.0%)	-	-	-
B Kopanong	FS162			-	-	-	-	-	-	-	-	-	-	-	-	-
B Mohokare	FS163			-	-	-	-	-	-	-	-	-	-	-	-	-
C Xhariep	DC16			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep		334	(234)	49	14.6%	48	14.5%	83	(35.4%)	59	(25.1%)	239	(102.0%)	-	-	-
B Naledi (Fs)	FS171	679	731	49	72.4%	190	28.9%	179	24.2%	220	29.8%	1 086	147.3%	-	-	-
B Mangaung	FS172	7 453	7 360	2 125	28.5%	1 913	25.7%	2 217	30.1%	2 427	33.0%	8 681	117.9%	1 958	111.2%	23.9%
B Mantsopha	FS173			-	-	-	-	-	-	-	-	-	-	-	-	-
C Moltheo	DC17			218	-	202	-	3 166	-	181	-	3 761	-	-	-	-
Total Moltheo		8 132	8 097	2 834	34.9%	2 311	28.4%	5 561	68.7%	2 828	34.9%	13 534	167.1%	1 958	111.2%	44.4%
B Masilonyana	FS181			-	-	90	-	75	-	47	-	211	-	-	-	-
B Tokologo	FS182			-	-	-	-	-	-	-	-	-	-	-	-	-
B Tswelopole	FS183	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-
B Matjhabeng	FS184			-	-	-	-	-	-	-	-	-	-	-	-	-
B Nala	FS185			-	-	-	-	-	-	-	-	-	-	-	-	-
C Lejweleputswa	DC18			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa		18	18	-	-	90	499.2%	75	414.6%	47	261.1%	211	1174.9%	-	-	-
B Setsolo	FS191			25	-	46	-	(27)	-	2	-	46	-	-	-	-
B Dihlabeng	FS192			-	-	-	-	-	-	-	-	-	-	-	-	-
B Nketoana	FS193			-	-	-	-	-	-	-	-	-	-	-	-	-
B Maluti-a-Phofung	FS194			-	-	-	-	-	-	-	-	-	-	-	-	-
B Phumelela	FS195	14	39	12	88.8%	-	49.1%	5	11.7%	14	36.7%	38	97.9%	-	-	-
C Thabo Mofutsanyana	DC19			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		14	39	38	268.8%	52	374.7%	(22)	(56.3%)	16	40.9%	84	215.6%	-	-	-
B Moqhaka	FS201			-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngwathe	FS203			3	-	-	-	15	-	-	-	18	-	-	-	-
B Motsimaholo	FS204			-	-	-	-	-	-	-	-	-	-	-	-	-
B Mafube	FS205			-	-	-	-	-	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi		-	-	3	-	-	-	15	-	-	-	18	-	-	-	-
Total Free State		8 498	7 920	2 923	34.4%	2 501	29.4%	5 712	72.1%	2 950	37.2%	14 086	177.8%	1 958	111.2%	50.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
GAUTENG																
A Ekurhuleni Metrc	EKU	527 575	638 867	146 943	27.9%	162 303	30.8%	141 244	22.1%	154 100	24.1%	604 593	94.6%	150 620	105.4%	2.3%
A City Of Johannesburg	JHB	392 024	397 007	92 542	23.6%	109 652	28.0%	87 855	22.1%	100 179	25.2%	390 228	98.3%	90 393	145.2%	10.8%
A City Of Tshwane	TSH	203 865	245 502	56 941	27.9%	70 471	34.6%	57 715	23.5%	81 095	33.0%	266 222	108.4%	66 192	88.1%	22.5%
Total Metros		1 123 463	1 281 376	296 428	26.4%	342 425	30.5%	286 815	22.4%	335 374	26.2%	1 261 043	98.4%	307 209	113.8%	9.2%
B Emfuleni	GT421	48 281	48 355	8 714	18.0%	10 135	21.0%	11 488	23.8%	10 485	21.7%	40 824	84.4%	8 481	84.4%	23.5%
B Midvaal	GT422	8 069	8 042	1 209	15.0%	1 310	16.2%	1 151	14.4%	220	2.7%	3 895	48.4%	-	-	-
B Lesedi	GT423	5 731	5 784	1 252	21.8%	1 257	21.9%	1 305	22.6%	709	12.3%	4 523	78.2%	2 471	63.4%	(71.3%)
C Sedibeng	DC42	50 963	11 904	-	-	12 329	-	12 049	23.6%	12 763	25.0%	49 045	96.2%	-	-	-
Total Sedibeng		62 093	113 143	23 079	37.2%	25 030	40.3%	25 999	23.0%	24 176	21.4%	98 285	86.9%	10 959	80.2%	120.6%
B Nokeng Tsa Tsemane	GT461	2 538	1 895	379	15.0%	353	13.9%	794	41.9%	193	10.2%	1 720	90.7%	340	87.9%	(43.0%)
B Kungwini	GT462	4 945	4 945	440	8.9%	498	10.1%	451	9.1%	620	12.5%	2 009	40.6%	412	55.2%	50.4%
C Metsweding	DC46	3 000	3 000	1 188	39.5%	515	17.2%	413	13.8%	484	16.1%	2 598	86.6%	1 071	47.5%	(55.1%)
Total Metsweding		10 482	9 840	2 004	19.1%	1 366	13.0%	1 658	16.9%	1 298	13.2%	6 326	64.3%	1 829	54.8%	(29.0%)
B Mogale City	GT481	12 371	10 225	2 402	19.4%	2 774	22.4%	2 177	21.3%	3 665	35.8%	11 014	107.7%	2 341	88.4%	56.4%
B Randfontein	GT482	11 195	2 406	-	-	1 991	-	2 177	19.4%	2 126	19.0%	8 700	77.7%	795	48.9%	167.2%
B Westonaria	GT483	4 364	1 201	764	17.5%	698	16.0%	720	59.6%	734	60.8%	2 915	241.5%	-	-	-
B Merafong City	GT484	21 095	21 095	6 376	30.2%	6 848	32.5%	6 735	31.9%	7 146	33.9%	27 105	128.5%	1 835	88.3%	289.5%
C West Rand	DC48	35 793	35 551	7 982	22.3%	8 191	22.9%	6 453	18.2%	8 933	25.1%	31 554	88.8%	9 232	100.5%	(3.2%)
Total West Rand		73 629	79 273	19 929	27.1%	20 502	27.8%	18 262	23.0%	22 602	28.5%	81 295	102.6%	14 204	86.7%	59.1%
Total Gauteng		1 269 667	1 483 631	341 440	26.9%	389 324	30.7%	332 735	22.4%	383 450	25.8%	1 446 949	97.5%	334 201	110.4%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
B Mfolozzi	KZN281				-								-	-	-	-
B uMhlathuze	KZN282	20 260	17 458	4 310	21.3%	4 073	20.1%	4 201	24.1%	4 026	23.1%	16 610	95.1%	5 107	99.3%	(21.2%)
B Ntambanana	KZN283				-								-	-	-	-
B uMlalazi	KZN284	6 711	6 767	1 413	21.1%	1 845	27.5%	1 529	22.6%	1 730	25.6%	6 519	96.3%	1 704	213.7%	1.5%
B Mthonjaneni	KZN285	893	973	150	16.8%	215	24.1%	222	22.8%	222	22.8%	809	83.1%	-	-	-
B Nkandla	KZN286				-								-	-	-	-
C uThungulu	DC28				-								-	-	-	-
Total uThungulu		27 870	25 198	5 874	21.1%	6 133	22.0%	5 953	23.6%	5 978	23.7%	23 938	95.0%	6 811	115.7%	(12.2%)
B Mandeni	KZN291	1 350	1 477	300	22.2%	339	25.1%	325	22.0%	332	22.5%	1 292	87.8%	512	156.7%	(35.1%)
B KwaDukuza	KZN292	13 111	11 201	2 140	16.3%	2 791	21.3%	2 601	23.3%	2 606	23.3%	10 150	90.6%	2 389	76.0%	9.1%
B Ndwendwe	KZN293				-								-	-	-	-
B Maphumulo	KZN294				-								-	-	-	-
C iLembe	DC29				-								-	-	-	450.0%
Total iLembe		14 467	12 685	2 440	16.9%	3 151	21.8%	2 936	23.1%	2 977	23.5%	11 504	90.7%	2 908	82.7%	2.4%
B Ingwe	KZN431				-								-	-	-	-
B Kwa Sani	KZN432				-								-	-	-	-
B Greater Kokstad	KZN433				-								-	-	-	-
B UbuHlebezwe	KZN434				-								-	-	-	-
B Umzimkhulu	KZN435				-								-	-	-	-
C Sisonke	DC43				-								-	-	-	-
Total Sisonke		-	-	-	-	-	-	6	-	-	-	6	-	-	-	-
Total KwaZulu-Natal		413 836	417 818	92 335	22.3%	114 074	27.6%	99 207	23.7%	100 744	24.1%	406 360	97.3%	103 412	117.2%	(2.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
LIMPOPO																
B Greater Gyan	LIM331															
B Greater Letabz	LIM332															
B Greater Tzaneer	LIM333	3 530	3 530	868	24.6%	991	28.1%	812	23.0%	879	24.9%	3 551	100.6%	-	-	-
B Ba-Phalaborwa	LIM334	1 500		-		-		-		-		-		-	-	-
B Maruleng	LIM335			-		-		-		-		-		-	-	-
C Mopani	DC33	6 342	6 342	436	6.9%	672	10.6%	508	8.0%	1 263	19.9%	2 879	45.4%	452	119.3%	179.5%
Total Mopani		9 871	11 371	1 304	13.2%	1 663	16.8%	1 320	11.6%	2 142	18.8%	6 430	56.5%	452	105.9%	373.8%
B Musina	LIM341	552	121	-		5	0.9%	6	4.8%	5	3.8%	16	12.9%	3	11.3%	52.1%
B Mutale	LIM342		62			93	-	101	-	118	-	381	-	42	-	178.4%
B Thulamela	LIM343			2 486	-	2 040	-	2 234	-	1 829	-	8 589	-	2 224	-	(17.8%)
C Vhembe	DC34	121		-		-		-		-		-	-	-	-	-
Total Vhembe		552	242	2 548	461.6%	2 138	387.4%	2 347	968.6%	1 952	805.5%	8 985	3708.3%	2 270	1208.2%	(14.0%)
B Bloemberg	LIM351			-		-		-		-		-	-	-	-	-
B Aganang	LIM352			-		-		-		-		-	-	-	-	-
B Molemole	LIM353			-		-		-		-		-	-	-	-	-
B Polokwane	LIM354			-		-		-		-		-	-	-	-	-
B Lepelle-Nkump	LIM355			-		-		-		-		-	-	-	-	-
C Capricorn	DC35			-		-		-		-		-	-	-	-	-
Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thabazimbi	LIM361			-		-		-		-		-	-	-	-	-
B Lephalale	LIM362	46		-		-		-		-		-	-	2	-	(100.0%)
B Mookgopong	LIM364			-		-		-		-		-	-	-	-	-
B Modimolle	LIM365			-		-		-		-		-	-	-	-	-
B Bela Bela	LIM366		337	-		709	-	422	-	280	-	1 748	-	424	-	(33.9%)
B Mogalakwena	LIM367	59	59	3	5.1%	4	2.6%	17	28.3%	6	10.0%	21	46.1%	4	-	31.5%
C Waterberg	DC36	10 622	9 958	2 322	21.9%	2 260	21.3%	1 979	19.9%	2 758	27.7%	9 320	93.6%	1 943	-	41.9%
Total Waterberg		10 681	10 063	2 662	24.9%	2 971	27.8%	2 418	24.0%	3 045	30.3%	11 095	110.3%	2 395	-	27.1%
B Ephraim Mogale	LIM471	538	654	101	18.8%	132	24.5%	152	23.2%	152	23.2%	537	82.0%	(1	-	(14196.2%)
B Elias Motsoaledi	LIM472		358	-		154	-	2 432	-	-		2 944	-	(17	-	(100.0%)
B Makhuduthamagz	LIM473			-		-		-		-		-	-	-	-	-
B Fetakgomo	LIM474			-		-		-		-		-	-	-	-	-
B Greater Tubatse	LIM475			-		-		-		-		-	-	-	-	-
C Greater Sekhukhune	DC47		392	-		-		-		-		392	-	722	132.0%	(100.0%)
Total Greater Sekhukhune		538	654	851	158.2%	286	53.1%	2 584	395.1%	152	23.2%	3 873	592.1%	704	182.4%	(78.4%)
Total Limpopo		21 642	22 331	7 365	34.0%	7 058	32.6%	8 669	38.8%	7 290	32.6%	30 382	136.1%	5 820	449.3%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA																
B Albert Luthul	MP301	1 040	1 040	204	19.6%	236	22.7%	425	40.9%	219	21.0%	1 083	104.1%	-	-	
B Msukaligwa	MP302	6 479	33 664	175	2.7%	172	2.6%	120	0.4%	53	0.2%	519	1.5%	-	-	
B Mkhondo	MP303	2 624	2 624	770	29.3%	1 021	38.9%	361	14.0%	886	33.8%	3 045	116.0%	-	-	
B Pixley Ka Seme	MP304			-		-		-		-		-		-	-	
B Lekwa	MP305			-		-		-		-		-		-	-	
B Dipalesenç	MP306			-		-		-		-		-		-	-	
B Govan Mbeki	MP307	15 644	15 644	3 450	22.1%	2 950	18.9%	3 236	20.7%	1 862	11.9%	11 498	73.5%	3 062	110.9%	(39.2%)
C Gert Sibande	DC30	7 229	5 208	988	13.6%	1 126	15.6%	1 273	24.4%	1 203	23.1%	4 589	88.1%	672	49.9%	79.5%
Total Gert Sibande		33 016	58 180	5 583	16.9%	5 505	16.7%	5 422	9.3%	4 225	7.3%	20 734	35.6%	3 734	98.1%	13.2%
B Victor Khanye	MP311	2 111	2 111	449	21.3%	381	18.1%	304	14.4%	438	20.7%	1 572	74.5%	-	-	
B Emalahleni (Mp)	MP312	13 783	13 787	2 556	18.5%	3 162	22.9%	2 834	20.6%	2 608	18.9%	11 160	80.9%	-	-	
B Steve Tshwete	MP313	15 289	17 431	3 464	22.7%	4 159	27.2%	4 809	27.6%	4 587	26.3%	17 020	97.6%	3 313	93.7%	38.5%
B Emakhazeni	MP314	1 074	1 074	19	18.1%	250	23.3%	336	31.3%	152	14.2%	932	86.8%	-	-	
B Thembisile	MP315			-		-		-		-		-		-	-	
B Dr J.S. Moroka	MP316			-		-		-		-		-		-	-	
C Nkangala	DC31			-		-		-		-		-		-	-	
Total Nkangala		32 261	34 403	6 663	20.7%	7 953	24.7%	8 283	24.1%	7 785	22.6%	30 684	89.2%	3 313	93.7%	135.0%
B Thaba Chweu	MP321			-		-		-		102	-	102	-	-	-	
B Mbombela	MP322	8 639	8 385	1 297	14.9%	2 608	30.2%	1 941	23.2%	2 058	24.5%	7 898	94.2%	2 893	103.9%	(28.9%)
B Umjindi	MP323	2 560	2 261	347	13.3%	283	11.0%	242	10.7%	25	11.1%	1 111	49.4%	-	-	
B Nkomazi	MP324			553	-	-		-		-	553	-	-	-	-	
B Bushbuckridge	MP325			-		-		1 540	-	-	1 540	-	-	-	-	
C Ehlanzeni	DC32			-		-		-		-	-	-	-	-	-	
Total Ehlanzeni		11 199	10 645	2 185	19.5%	2 891	25.8%	3 723	35.0%	2 410	22.6%	11 209	105.3%	2 893	103.9%	(16.7%)
Total Mpumalanga		76 476	103 229	14 432	18.9%	16 349	21.4%	17 428	16.9%	14 420	14.0%	62 628	60.7%	9 939	97.5%	45.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
		Code															
NORTH WEST																	
B	Moretele	NW371	278	278	53	19.7%	46	16.5%	49	17.7%	54	19.2%	204	73.2%	111	78.1%	(51.6%)
B	Madibeng	NW372	9 176	9 176	1 981	21.6%	2 750	30.0%	2 721	29.7%	2 760	30.1%	10 218	111.4%	42.2%	-	-
B	Rustenburg	NW373	8 386	8 386	1 879	22.4%	2 039	24.3%	2 000	23.9%	1 719	20.5%	7 636	91.1%	1 192	75.9%	44.1%
B	Kgatlengrivier	NW374	1 041	1 041	376	35.9%	210	20.1%	253	24.2%	193	18.5%	1 033	98.7%	299	-	(35.3%)
B	Moses Kotane	NW375														-	-
C	Bojanala Platinum	DC37	17 744	17 258	1 204	6.8%	2 202	12.4%	2 268	13.1%	4 105	23.8%	9 778	56.7%	299	-	1273.8%
Total Bojanala Platinum		36 631	36 145	5 495	15.0%	7 247	19.8%	7 298	20.2%	8 830	24.4%	28 870	79.9%	1 901	64.8%	364.6%	
B	Ratlou	NW381	1 000	1 000	-	-	-	-	-	-	199	19.9%	199	19.9%	-	-	-
B	Tswaing	NW382	559	559	70	12.6%	70	12.5%	64	11.4%	21	3.8%	225	40.3%	244	19.2%	(91.3%)
B	Mafikeng	NW383	6 497	6 607	1 302	20.0%	1 619	24.9%	1 275	19.3%	1 208	18.3%	5 409	81.8%	-	-	-
B	Ditsobotla	NW384			973	-	892	-	909	-	934	-	3 709	-	433	82.6%	115.7%
B	Ramotshere Moloa	NW385	2 770	2 770	495	17.9%	791	28.8%	521	19.0%	704	25.4%	2 522	91.1%	542	161.2%	29.9%
C	Ngaka Modiri Molema	DC38			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		10 826	10 936	2 841	26.2%	3 378	31.2%	2 775	25.4%	3 067	28.0%	12 060	110.3%	1 219	60.0%	151.6%	
B	Kagisane	NW391			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	495	495	776	157.0%	1 443	291.7%	1 132	228.8%	-	-	3 351	677.5%	11	-	(100.0%)
B	Mamusa	NW393	3 602	3 602	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	63	608	92	146.3%	101	160.2%	143	23.5%	100	16.4%	436	71.7%	110	-	(9.9%)
C	Dr Ruth Segomotsi Mompati	DC39	3 602	3 602	-	-	-	-	-	-	-	-	-	-	2 524	163.3%	(100.0%)
Total Dr Ruth Segomotsi Mompati		7 763	8 308	869	11.2%	1 544	19.9%	1 275	15.3%	100	1.2%	3 787	45.6%	2 646	174.4%	(96.2%)	
B	Ventersdorp	NW401		0	-	-	0	-	-	-	-	-	-	1	-	-	(100.0%)
B	Tlokwe	NW402	3 684	4 348	1 673	45.5%	1 721	46.7%	1 237	28.4%	963	22.2%	5 596	128.7%	2 188	92.7%	(56.0%)
B	City Of Matlosana	NW403	10 491	0	0.0%	(0)	(0.0%)	-	-	-	-	-	-	-	1 240	69.4%	(100.0%)
B	Maquassi Hills	NW404	558	558	147	26.3%	171	30.6%	149	26.7%	145	25.9%	611	109.5%	(42)	68.8%	(447.8%)
C	Dr Kenneth Kaunda	DC40	19 564	19 164	2 665	13.6%	3 183	16.3%	1 841	9.6%	6 153	32.1%	13 842	72.2%	4 269	88.5%	44.1%
Total Dr Kenneth Kaunda		34 296	24 070	4 488	13.1%	5 074	14.8%	3 227	13.4%	7 261	30.2%	20 049	83.3%	7 656	85.5%	(5.2%)	
Total North West		89 516	79 459	13 693	15.3%	17 243	19.3%	14 574	18.3%	19 257	24.2%	64 767	81.5%	13 422	79.6%	43.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
NORTHERN CAPE																
B Moshaweng	NC451															
B Ga-Segonyana	NC452	1 078	1 078	230	21.3%	259	24.0%	270	25.0%	76	7.1%	835	77.5%	-	-	-
B Gamagara	NC453	1 333	951	85	6.4%	236	17.7%	239	25.1%	184	19.3%	744	78.2%	110	-	67.8%
C John Taolo Gaetsewe	DC45			1 152	-	1 211	-	1 003	-	1 114	-	4 481	-	-	-	-
Total John Taolo Gaetsewe		2 411	2 029	1 468	60.9%	1 706	70.8%	1 512	74.5%	1 374	67.7%	6 060	298.7%	110	-	1154.5%
B Richtersveld	NC061	135	98	13	9.8%	21	15.7%	11	11.1%	-	-	45	46.1%	(8)	-	(100.0%)
B Nama Khoi	NC062	337	268	93	27.7%	70	20.7%	42	15.7%	72	26.9%	277	103.4%	-	-	-
B Kariesberg	NC064				-		-		-		-		-	-	-	-
B Hantam	NC065	160	143	33	20.7%	37	23.2%	43	30.2%	28	19.8%	142	99.0%	39	-	(27.7%)
B Karoo Hoogland	NC066				-		-		-		-		-	-	-	-
B Khai-Ma	NC067				-		-		-		-		-	-	-	-
C Namakwa	DC6			12	-	12	-	13	-	13	-	50	-	-	-	-
Total Namakwa		632	510	151	23.9%	140	22.1%	110	21.5%	114	22.3%	514	100.9%	31	-	263.5%
B Ubuntu	NC071	166	168	38	23.1%	35	20.8%	10	5.9%	31	18.2%	113	67.3%	34	83.2%	(10.4%)
B Umsobomvu	NC072			(3)	-	3	-	0	-	0	-	0	-	196	78.3%	(100.0%)
B Emthanjeni	NC073	348	348	90	25.9%	62	17.7%	78	22.6%	110	31.7%	340	97.8%	97	63.6%	13.2%
B Kareeberg	NC074	23	23	3	10.7%	2	9.4%	4	8.0%	13	54.0%	19	82.1%	4	55.9%	204.7%
B Renosterberg	NC075				-		-		-		-		-	-	-	-
B Thembelihle	NC076				-		-		-		-		-	-	-	-
B Siyathemba	NC077	30	18	-	-	-	-	1 433	7823.5%	-	-	1 433	7823.5%	-	-	-
B Siyancuma	NC078	192	192	51	26.2%	84	43.8%	31	16.1%	43	22.5%	209	108.6%	18	165.3%	145.1%
C Pixley Ka Seme	DC7			242	-	343	-	299	-	286	-	1 166	-	202	105.8%	41.8%
Total Pixley Ka Seme		759	750	420	55.3%	528	69.6%	1 850	246.6%	483	64.4%	3 281	437.4%	551	87.4%	(12.3%)
B Mier	NC081				-		-		-		-		-	-	-	-
B Ika! Garib	NC082	680	678	149	22.0%	344	50.6%	154	22.6%	203	29.9%	850	125.2%	-	-	-
B //Khara Hais	NC083	3 038	3 038	718	23.6%	937	30.9%	806	26.5%	900	29.6%	3 361	110.6%	-	-	-
B IKheis	NC084				-		-		-		-		-	-	-	-
B Tsantsabane	NC085	1 426	1 426	-	-	59	4.1%	13	0.9%	19	1.3%	91	6.4%	-	-	-
B Kgatelopele	NC086	372	372	132	35.5%	24	6.3%	72	19.3%	36	9.6%	263	70.7%	-	-	-
C Siyanda	DC8	96	96	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda		6 483	6 482	999	15.4%	1 363	21.0%	1 044	16.1%	1 158	17.9%	4 564	70.4%	-	-	-
B Sol Plaatjie	NC091	10 364	10 364	2 233	21.6%	2 340	22.6%	2 209	21.3%	2 332	22.5%	9 114	87.9%	-	-	-
B Dikgatlong	NC092				-		-		-		-		-	-	-	-
B Magareng	NC093				-		-		-		-		-	4	159.4%	(100.0%)
B Phokwane	NC094				-		-		-		-		-	-	-	-
C Frances Baard	DC9				-		-		-		-		-	-	-	-
Total Frances Baard		10 364	10 364	2 233	21.6%	2 340	22.6%	2 209	21.3%	2 332	22.5%	9 114	87.9%	4	159.4%	65294.2%
Total Northern Cape		20 649	20 134	5 271	25.5%	6 077	29.4%	6 725	33.4%	5 460	27.1%	23 534	116.9%	695	125.5%	685.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
WESTERN CAPE																
A Cape Town	CPT	568 035	614 572	127 220	22.4%	156 988	27.6%	148 197	24.1%	170 608	27.8%	603 013	98.1%	102 534	98.0%	66.4%
Total		568 035	614 572	127 220	22.4%	156 988	27.6%	148 197	24.1%	170 608	27.8%	603 013	98.1%	102 534	98.0%	66.4%
B Matzikama	WC011															
B Cederberg	WC012	13	13	3	24.6%	3	24.8%	6	50.3%	5	35.4%	17	135.0%	2	67.5%	129.9%
B Bergvliet	WC013															
B Saldanha Bay	WC014			0	-	0	-	17	801.4%	0	12.0%	17	837.4%	0	40.9%	13.7%
B Swartland	WC015															
C West Coast	DC1	13 357	13 357	2 697	20.2%	3 080	23.1%	2 549	19.1%	3 166	23.7%	11 492	86.0%	1 449	60.7%	118.4%
Total West Coast		13 370	13 372	2 701	20.2%	3 083	23.1%	2 572	19.2%	3 171	23.7%	11 527	86.2%	1 451	60.7%	118.4%
B Witzenberg	WC022															
B Drakenstein	WC023	4 521	4 521	1 130	25.0%	1 506	33.3%	1 122	24.8%	1 275	28.2%	5 033	111.3%	1 578	103.9%	(19.2%)
B Stellenbosch	WC024	199	170	11	8.6%	-	-	42	24.9%	148	86.8%	207	121.8%	1	1.2%	20915.2%
B Breede Valley	WC025	433	361	79	18.3%	74	17.1%	78	21.6%	86	23.9%	317	88.0%	74	67.6%	16.0%
B Langeberg	WC026															
C Cape Winelands DM	DC2	2 132	2 189	463	21.7%	534	25.0%	457	20.9%	5 338	243.8%	6 792	310.2%	2 432	46.3%	119.5%
Total Cape Winelands DM		7 285	7 241	1 689	23.2%	2 114	29.0%	1 700	23.5%	6 846	94.6%	12 349	170.5%	4 085	58.3%	67.6%
B Theewaterskloof	WC031															
B Overstrand	WC032															
B Cape Agulhas	WC033			6	-	75	-	-	-	-	-	136	-	-	-	-
B Swellendam	WC034															
C Overberg	DC3	120	120	23	19.2%	24	20.0%	26	21.8%	25	20.6%	96	81.5%	-	-	-
Total Overberg		120	120	84	70.1%	99	82.6%	26	21.8%	25	20.6%	234	195.0%	-	-	-
B Kannaland	WC041															
B Hessequa	WC042															
B Mossel Bay	WC043	80	80	11	21.3%	30	36.9%	15	18.8%	11	13.7%	72	90.6%	-	-	-
B George	WC044	6 349	5 496	884	13.9%	1 273	20.1%	1 117	20.3%	1 398	25.4%	4 672	85.0%	1 792	88.7%	(22.0%)
B Oudtshoorn	WC045															
B Bitou	WC047			5	-	1	-	14	-	4	-	25	-	-	-	-
B Knysna	WC048	3 447	3 447	762	22.1%	902	26.2%	847	24.6%	770	22.3%	3 281	95.2%	704	101.7%	9.5%
C Eden	DC4	26 306	26 079	4 888	18.6%	7 713	29.3%	7 202	27.6%	6 463	24.8%	26 266	100.7%	4 451	94.5%	45.0%
Total Eden		36 179	35 102	6 556	18.1%	9 919	27.4%	9 195	26.2%	8 647	24.6%	34 317	97.8%	6 952	94.0%	24.4%
B Laingsburg	WC051	136	136	-	-	9	6.7%	5	4.0%	-	-	15	10.7%	-	-	-
B Prince Albert	WC052			141	-	174	-	170	-	(485)	-	(0)	-	-	-	-
B Beaufort West	WC053															
C Central Karoo	DC5	1 771	1 845	738	41.5%	580	32.7%	548	29.7%	1 260	68.3%	3 126	169.4%	-	-	-
Total Central Karoo		1 914	1 982	878	45.9%	764	39.9%	723	36.5%	776	39.1%	3 140	158.5%	-	-	-
Total Western Cape		626 902	672 389	139 127	22.2%	172 967	27.6%	162 413	24.2%	190 072	28.3%	664 579	98.8%	115 022	95.0%	65.2%
National Total		2 872 550	3 197 845	694 856	24.2%	806 066	28.1%	729 498	22.8%	807 393	25.2%	3 037 813	95.0%	646 168	101.1%	25.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	105 069	89 690	21 282	20.3%	22 824	21.7%	19 762	22.0%	23 912	26.7%	87 780	97.9%	23 043	43.4%	3.8%
Total	105 069	89 690	21 282	20.3%	22 824	21.7%	19 762	22.0%	23 912	26.7%	87 780	97.9%	23 043	43.4%	3.8%	
B Ciskei	EC101	1 668	1 668	363	21.7%	304	18.2%	331	20.2%	330	19.8%	1 334	80.0%	-	-	-
B Blue Crane Route	EC102	12 768	4 571	2 199	17.2%	2 845	22.3%	1 928	42.2%	913	20.0%	7 884	172.5%	-	-	-
B Ixwazi	EC103	640	54	-	-	233	-	62	9.6%	58	9.1%	406	63.5%	-	-	-
B Makana	EC104	5 210	5 210	1 202	23.1%	981	18.8%	1 246	23.9%	1 589	30.5%	5 018	96.3%	-	-	-
B Ndlambe	EC105	-	-	1 312	-	1 779	-	1 274	-	1 531	-	5 894	-	-	-	-
B Sundays River Valley	EC106	2 574	2 574	338	13.1%	490	19.0%	452	17.6%	451	17.7%	1 736	67.5%	-	-	-
B Baviaans	EC107	5 634	7 018	1 327	23.5%	1 757	31.2%	1 344	19.1%	2 514	35.8%	6 941	98.9%	-	-	-
B Kouga	EC108	8 558	8 558	1 619	18.9%	1 770	20.7%	11 666	136.3%	1 350	15.8%	16 408	191.7%	-	-	-
B Kou-Kamma	EC109	-	-	632	-	285	-	304	-	372	-	1 592	-	-	-	-
C Cacadu	DC10	-	182	152	-	(71)	-	-	-	0	0.2%	81	44.3%	996	78.0%	(100.0%)
Total Cacadu	36 413	30 422	9 197	25.3%	10 372	28.5%	18 613	61.2%	9 113	30.0%	47 295	155.5%	996	78.0%	814.8%	
B Mbhashe	EC121	-	-	-	-	-	-	1 369	-	1 309	-	2 679	-	-	-	-
B Mnquma	EC122	-	2 291	220	-	1 136	-	808	35.2%	1 016	44.4%	3 177	138.7%	-	-	-
B Great Kei	EC123	1 870	1 870	119	6.4%	173	9.3%	161	8.9%	123	6.6%	582	31.1%	-	-	-
B Amahlathi	EC124	-	1 098	-	-	1 102	-	1 254	-	1 134	-	4 588	-	-	-	-
B Buffalo City	EC125	78 263	78 263	16 320	20.9%	18 422	23.5%	17 536	22.4%	19 930	25.5%	72 207	92.3%	19 909	101.3%	0.1%
B Ngquushwa	EC126	-	1 498	-	2 051	-	1 589	-	1 818	-	6 956	-	-	-	-	
B Nkonkobe	EC127	-	1 408	-	1 575	-	941	-	2 043	-	5 972	-	-	-	-	
B Nxuba	EC128	-	138	-	130	-	281	-	164	-	713	-	-	-	-	
C Amathole	DC12	740	740	137	18.4%	63	8.6%	388	52.0%	46	6.2%	631	85.2%	14	52.4%	219.8%
Total Amathole	80 874	83 165	20 938	25.9%	24 653	30.5%	24 332	29.3%	27 583	33.2%	97 506	117.2%	19 923	100.8%	38.4%	
B Inxuba Yethemba	EC131	7 259	7 259	1 738	23.9%	2 005	27.6%	1 980	27.3%	1 356	18.7%	7 078	97.5%	-	-	-
B Tsolwana	EC132	2 201	2 201	98	4.4%	114	5.2%	729	33.1%	151	6.9%	1 092	49.6%	-	-	-
B Inkwanca	EC133	-	-	1 080	-	2 731	-	334	-	413	-	4 557	-	-	-	-
B Lukhanj	EC134	9 050	8 773	2 035	22.5%	2 030	22.4%	1 938	22.1%	2 167	24.7%	8 169	93.1%	1 765	83.5%	22.8%
B Intsika Yethu	EC135	11 112	2 819	-	-	-	-	-	-	-	-	2 819	25.4%	-	-	-
B Emalahleni (Ec)	EC136	5 282	5 282	199	3.8%	463	8.8%	275	5.2%	389	7.4%	1 327	25.1%	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	135	-	453	-	588	-	-	-	-
B Sakhisizwe	EC138	1 764	1 764	546	30.9%	287	16.3%	279	15.8%	258	14.6%	1 369	77.6%	-	-	-
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani	25 556	36 391	8 514	33.3%	7 630	29.9%	5 670	15.6%	5 187	14.3%	27 000	74.2%	1 765	83.5%	193.9%	
B Elundini	EC141	2 960	2 960	823	27.8%	1 250	42.2%	711	24.0%	728	24.6%	3 512	118.6%	-	-	-
B Senqu	EC142	3 659	4 062	615	16.8%	821	22.4%	641	15.8%	634	15.6%	2 712	66.8%	-	-	-
B Maletswai	EC143	-	490	-	455	-	558	-	333	-	1 840	-	-	-	-	-
B Gariep	EC144	2 214	2 214	2 744	123.9%	1 059	47.6%	874	39.5%	642	29.0%	5 314	240.0%	-	-	-
C Joe Gqab	DC14	6 990	6 990	26 417	377.9%	2 654	38.0%	2 206	31.6%	-	-	31 277	447.5%	-	-	-
Total Joe Gqabi	15 823	16 226	31 089	196.5%	6 234	39.4%	4 991	30.8%	2 341	14.4%	44 654	275.2%	-	-	-	
B Mbizana	EC151	-	440	-	1 508	-	1 662	-	2 020	-	5 631	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	21 011	21 011	3 990	19.0%	3 797	18.1%	3 492	16.6%	2 400	11.4%	13 680	65.1%	-	-	-
B Port St Johns	EC154	-	-	4 234	-	1 711	-	1 582	-	1 299	-	8 828	-	-	-	-
B Nyandeni	EC155	10 632	10 632	885	8.3%	955	9.0%	813	7.7%	738	6.9%	3 394	31.9%	-	-	-
B Mhlonito	EC156	-	56	-	38	-	44	-	138	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	51 070	51 070	10 542	20.6%	7 211	14.1%	13 302	26.0%	13 438	26.3%	44 494	87.1%	(2 140)	19.5%	(728.0%)
C O.R. Tambo	DC15	4 210	4 210	52	12.4%	825	19.6%	479	11.4%	604	14.3%	2 431	57.7%	910	53.5%	(33.7%)
Total O.R. Tambo	86 922	86 922	20 675	23.8%	16 046	18.5%	21 332	24.5%	20 543	23.6%	78 595	90.4%	(1 230)	24.0%	(1770.1%)	
B Matatiele	EC441	7 570	3 570	36	4.8%	508	6.7%	295	8.3%	382	10.7%	1 546	43.3%	-	-	-
B Umtimvulu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	2 124	-	700	-	5 734	-	4 291	-	12 863	-	-	-	-
Total Alfred Nzo	7 570	3 570	2 487	32.9%	1 213	16.0%	6 029	168.9%	4 679	131.1%	14 409	403.6%	-	-	-	-
Total Eastern Cape	358 227	346 385	114 181	31.9%	88 972	24.8%	100 728	29.1%	93 358	27.0%	397 239	114.7%	44 498	54.7%	109.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	1 848	(1 900)	248	13.4%	235	12.7%	401	(21.4%)	309	(16.3%)	1 199	(63.1%)	-	-	
B	Kopanong	FS162	4 693	4 693	1 140	24.3%	626	13.3%	326	6.9%	326	6.9%	2 419	51.5%	-	-	
B	Mohokare	FS163	3 668	3 908	568	15.5%	583	15.9%	776	19.8%	688	17.6%	2 614	66.9%	-	-	
C	Xhariep	DC16											-	-	-	-	
Total Xhariep			10 209	6 701	1 956	19.2%	1 443	14.1%	1 509	22.5%	1 324	19.8%	6 232	93.0%	-	-	
B	Naledi (Fs)	FS171	2 769	2 251	508	18.4%	542	19.6%	625	27.7%	524	23.3%	2 199	97.7%	-	-	
B	Mangaueng	FS172	36 619	36 882	7 586	20.7%	9 678	26.4%	8 861	24.0%	9 969	27.0%	36 100	97.9%	11 198	93.8%	
B	Mantsopha	FS173	4 026	4 026	821	20.4%	719	17.9%	1 133	28.1%	1 012	25.1%	3 685	91.5%	-	-	
C	Moltheo	DC17			716	-	768	-	821	-	800	-	3 111	-	-	-	
Total Moltheo			43 414	43 159	9 631	22.2%	11 707	27.0%	11 452	26.5%	12 310	28.5%	45 100	104.5%	11 198	93.8%	
B	Masilonyana	FS181	18 652	5 567	5 426	29.1%	717	3.8%	1 575	28.3%	34	0.6%	7 752	139.2%	-	-	
B	Tokologo	FS182	733	733	290	39.6%	267	36.4%	233	31.8%	210	28.6%	999	136.3%	-	-	
B	Tswelopole	FS183	8 095	7 996	1 336	16.5%	1 345	16.6%	1 458	18.2%	1 477	18.4%	5 610	70.2%	-	-	
B	Matjhabeng	FS184	71 842	2 010	-	-	11 310	-	18 051	25.1%	13 230	18.4%	44 601	62.1%	22.4%	-	
B	Nala	FS185	2 793	2 793	542	19.4%	293	10.5%	452	16.2%	-	-	1 281	46.1%	-	-	
C	Lejwaleputswa	DC18	5 635	5 786	1 089	19.3%	915	16.2%	1 099	19.0%	939	16.2%	4 041	69.8%	-	-	
Total Lejwaleputswa			35 908	94 717	10 693	29.8%	14 846	41.3%	22 873	24.1%	15 884	16.8%	64 297	67.9%	-	22.4%	
B	Setsolo	FS191	8 332	8 332	1 017	12.2%	1 286	15.5%	946	11.4%	1 071	12.8%	4 322	51.9%	-	-	
B	Dihlabeng	FS192	8 255	551	-	-	619	-	744	9.0%	959	11.6%	2 866	34.7%	-	-	
B	Nketoana	FS193	7 749	7 628	1 931	24.9%	3 053	39.4%	2 419	31.7%	2 012	26.4%	9 411	123.4%	-	-	
B	Maluti-a-Phofung	FS194	13 865	13 546	646	4.7%	713	5.1%	664	4.9%	636	4.7%	2 666	19.6%	-	-	
B	Phumelela	FS195	1 759	1 769	492	28.0%	560	31.8%	565	32.0%	248	14.0%	1 865	105.4%	-	-	
C	Thabo Mofutsanyana	DC19	5 593	5 593	1 268	22.7%	2 956	52.9%	1 351	24.1%	1 270	22.7%	6 844	122.4%	-	-	
Total Thabo Mofutsanyana			37 298	45 125	5 905	15.8%	9 185	24.6%	6 688	14.8%	6 196	13.7%	27 974	62.0%	-	-	
B	Moqhaba	FS201	9 804	9 804	2 086	21.3%	1 890	19.3%	1 984	20.3%	1 961	20.0%	7 929	80.9%	-	-	
B	Ngwathe	FS203	19 086	19 707	4 117	21.6%	4 708	24.7%	5 003	25.4%	6 220	31.6%	20 051	101.7%	-	-	
B	Metsimaholo	FS204	10 024	9 706	1 917	19.1%	2 489	24.8%	2 401	24.8%	1 050	10.8%	7 863	81.0%	-	-	
B	Mafube	FS205	18 161	18 161	-	-	-	-	-	-	-	-	-	-	-		
C	Fezile Dabi	DC20			-	-	-	-	-	-	-	-	-	-	-		
Total Fezile Dabi			57 073	57 377	8 119	14.2%	9 094	15.9%	9 398	16.4%	9 231	16.1%	35 842	62.5%	-	-	
Total Free State			183 901	247 079	36 305	19.7%	46 275	25.2%	51 921	21.0%	44 944	18.2%	179 445	72.6%	11 198	43.8%	301.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
GAUTENG																
A Ekurhuleni Metrc	EKU	237 014	210 425	47 643	20.1%	55 143	23.3%	50 504	24.0%	54 709	26.0%	207 999	98.8%	47 796	103.2%	14.5%
A City Of Johannesburg	JHB	500 379	1 008 920	108 991	21.8%	116 901	23.4%	97 414	9.7%	140 940	14.0%	464 246	46.0%	138 108	89.2%	2.1%
A City Of Tshwane	TSH	281 584	231 590	35 085	12.5%	47 671	16.9%	44 908	19.4%	58 659	25.3%	186 323	80.5%	51 995	83.0%	12.8%
Total Metros		1 018 978	1 450 936	191 720	18.8%	219 715	21.6%	192 826	13.3%	254 309	17.5%	858 569	59.2%	237 899	90.5%	6.9%
B Emfuleni	GT421	32 451	35 118	6 091	18.8%	7 047	21.7%	7 435	21.2%	9 767	27.8%	30 340	86.4%	10 915	74.1%	(10.5%)
B Midvaal	GT422	9 998	7 850	1 262	12.6%	1 491	14.9%	1 404	17.9%	2 115	2.7%	4 373	55.7%	-	-	-
B Lesedi	GT423	26 753	27 285	3 552	13.3%	4 241	15.9%	4 203	15.4%	7 596	27.8%	19 595	71.8%	5 826	87.7%	30.4%
C Sedibeng	DC42	20 195	4 019	-	-	4 860	-	4 970	24.6%	6 612	32.7%	20 462	101.3%	-	-	-
Total Sedibeng		69 202	90 454	14 924	21.6%	17 646	25.5%	18 013	19.9%	24 190	26.7%	74 773	82.7%	16 741	80.0%	44.5%
B Nokeng Tsa Tsemane	GT461	5 728	5 692	616	10.8%	441	7.7%	693	12.2%	1 119	19.7%	2 870	50.4%	522	107.9%	114.2%
B Kungwini	GT462	14 731	14 731	4 108	27.9%	4 275	29.0%	4 181	28.4%	4 061	27.6%	16 631	112.9%	3 203	131.1%	26.8%
C Mamelodi	DC46	7 512	7 512	581	7.7%	849	11.3%	1 343	17.9%	783	10.5%	3 560	47.4%	575	42.1%	36.8%
Total Mamelodi		27 977	27 940	5 305	19.0%	5 566	19.9%	6 223	22.3%	5 967	21.4%	23 061	82.5%	4 300	101.9%	38.7%
B Mogale City	GT481	46 362	31 069	4 504	9.7%	7 197	15.5%	5 703	18.4%	8 838	28.4%	26 241	84.5%	5 189	89.6%	70.3%
B Randfontein	GT482	24 392	4 078	-	-	4 724	-	5 722	23.5%	6 017	24.7%	20 541	84.2%	846	52.8%	611.4%
B Westonaria	GT483	13 818	13 056	2 392	17.3%	2 042	14.8%	2 033	15.6%	1 446	11.1%	7 914	60.6%	-	-	-
B Merafong City	GT484	7 584	7 584	1 652	21.8%	1 803	23.8%	1 582	20.9%	1 639	21.6%	6 671	88.0%	482	70.7%	239.8%
C West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand		67 764	76 101	12 626	18.6%	15 767	23.3%	15 038	19.8%	17 941	23.6%	61 372	80.6%	6 518	73.8%	175.3%
Total Gauteng		1 183 920	1 645 430	224 575	19.0%	258 693	21.9%	232 100	14.1%	302 406	18.4%	1 017 775	61.9%	265 458	89.2%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																	
KWAZULU-NATAL																		
A	eThekuni	ETH	543 736	544 048	113 550	20.9%	131 204	24.1%	107 220	19.7%	114 266	21.0%	466 241	85.7%	106 344	85.5%	7.4%	
	Total		543 736	544 048	113 550	20.9%	131 204	24.1%	107 220	19.7%	114 266	21.0%	466 241	85.7%	106 344	85.5%	7.4%	
B	Vulamehlo	KZN211	7 947	7 788	1 315	16.6%	1 538	19.3%	1 408	18.1%	1 409	18.1%	5 670	72.8%	1 483	150.1%	(5.0%)	
B	Umdoni	KZN212	15 245	13 250	2 783	18.3%	3 159	20.7%	1 730	13.1%	2 984	22.5%	10 655	80.4%	-	-	-	
B	uMuziwabantu	KZN214	2 973	2 701	47	15.8%	405	13.6%	436	16.1%	269	10.0%	1 581	58.5%	-	-	-	
B	Ezingoleni	KZN215	1 400	1 400	-	-	2 718	-	1 270	15.4%	2 132	25.8%	7 377	89.3%	2 236	86.2%	(4.7%)	
B	Hibiscus Coast	KZN216	8 265	1 257	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21			-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		27 565	33 404	5 826	21.1%	7 820	28.4%	4 844	14.5%	6 793	20.3%	25 283	75.7%	3 720	101.6%	82.6%	
B	uMshwathi	KZN221	6 428	6 283	1 130	17.6%	1 177	18.3%	1 064	16.9%	949	15.1%	4 320	68.8%	-	-	-	
B	uVlengeni	KZN222	8 504	8 504	2 922	34.4%	3 694	43.4%	3 366	39.6%	2 913	34.3%	12 899	151.6%	-	-	-	
B	Mpofana	KZN223	1 107	1 107	144	13.0%	458	41.4%	144	13.0%	226	20.4%	972	87.8%	90	24.3%	152.0%	
B	Impendle	KZN224	5 350	4 950	20 055	374.9%	-	-	-	-	-	20 055	405.1%	-	-	-		
B	Msunduzi	KZN225	41 984	66 870	16 329	38.9%	22 147	52.7%	11 620	17.4%	17 575	26.3%	67 671	101.2%	18 405	142.1%	(4.5%)	
B	Mkhambathini	KZN226	5 216	1 655	-	1 495	-	1 130	21.7%	1 193	22.9%	5 476	105.0%	18 780	-	(93.6%)		
B	Richmond	KZN227	3 784	3 965	656	17.3%	1 028	27.2%	858	21.6%	184	4.6%	2 726	68.8%	813	93.8%	(77.4%)	
C	uMgungundlovu	DC22	16 409	8 081	2 324	14.2%	-	2 765	16.9%	1 795	22.2%	1 266	15.7%	8 150	100.9%	-	-	-
	Total uMgungundlovu		83 568	104 976	45 217	54.1%	32 764	39.2%	19 977	19.0%	24 307	23.2%	122 266	116.5%	38 088	242.6%	(36.2%)	
B	Emnambithi/Ladysmith	KZN232	9 829	9 048	1 864	19.0%	2 086	21.2%	2 333	25.8%	2 335	25.8%	8 618	95.3%	1 861	-	25.5%	
B	Indaka	KZN233			-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umtshezi	KZN234			-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
B	Okhahlamba	KZN235			-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236			-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	4 843	4 981	1 006	20.8%	1 568	32.4%	1 455	29.2%	1 217	24.4%	5 246	105.3%	1 040	-	17.1%	
	Total Uthukela		14 672	21 438	2 870	19.6%	3 654	24.9%	3 787	17.7%	3 552	16.6%	13 864	64.7%	3 449	475.7%	3.0%	
B	Endumeni	KZN241	13 497	13 497	2 825	20.9%	3 132	23.2%	3 560	26.4%	4 826	35.8%	14 343	106.3%	2 518	-	91.7%	
B	Nguthu	KZN242			281	-	-	300	-	206	-	793	-	321	89.4%	(35.8%)	-	-
B	Msinga	KZN244	1 727	1 727	196	11.4%	196	11.4%	196	11.4%	196	11.4%	784	45.4%	196	-	-	
B	Umvoti	KZN245	8 185	1 968	419	5.1%	456	5.6%	432	22.0%	298	15.1%	1 604	81.5%	371	-	(21.4%)	
C	Umzinyathi	DC24			-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		23 403	17 186	3 727	15.9%	3 784	16.2%	4 488	26.1%	5 525	32.1%	17 524	102.0%	3 412	1036.3%	61.9%	
B	Newcastle	KZN252	16 998	17 879	1 698	10.0%	1 568	9.2%	1 280	7.2%	1 303	7.3%	5 849	32.7%	3 598	-	(63.8%)	
B	eMallangen	KZN253	278	278	31	11.1%	45	16.2%	210	75.6%	181	65.1%	467	168.0%	-	17.9%	-	
B	Dannhauser	KZN254	6 096	6 096	1 003	16.5%	1 062	17.4%	1 206	19.8%	1 356	22.2%	4 621	75.9%	1 075	71.6%	26.2%	
C	Amajuba	DC25	10 690	26 322	5 076	47.5%	9 487	88.7%	6 246	23.7%	6 179	23.5%	26 988	102.5%	4 242	149.4%	45.7%	
	Total Amajuba		34 068	50 575	7 808	22.9%	12 162	35.7%	8 942	17.7%	9 020	17.8%	37 931	75.0%	8 914	198.6%	1.2%	
B	eDumbi	KZN261	3 575	4 035	1 256	35.1%	563	15.7%	773	19.2%	514	12.7%	3 105	77.0%	1 286	240.3%	(60.1%)	
B	uPhongolo	KZN262	5 660	6 600	1 323	23.4%	1 445	25.5%	742	11.2%	916	13.9%	4 425	67.0%	1 651	88.2%	(44.5%)	
B	Abaqulus	KZN263	13 502	11 681	2 669	19.8%	3 264	24.2%	2 694	23.1%	2 757	23.6%	11 384	97.5%	3 391	74.5%	(18.9%)	
B	Nongoma	KZN265	778		576	74.0%	941	120.8%	120	-	220	-	1 856	-	775	85.6%	(71.6%)	
B	Ulundi	KZN266			1 429	-	1 472	-	1 574	-	1 198	-	5 674	-	7 848	-	(84.7%)	
C	Zululand	DC26	33 89	34 986	3 929	11.6%	14 566	43.0%	13 302	38.0%	12 464	35.6%	44 260	126.5%	13 577	141.8%	(8.2%)	
	Total Zululand		57 407	57 308	11 182	19.5%	22 250	38.8%	19 205	33.5%	18 068	31.5%	70 706	123.4%	28 535	135.9%	(36.7%)	
B	Umhlabuyalingan	KZN271	5 944	4 801	1 068	18.0%	569	9.6%	1 142	23.8%	1 034	21.5%	3 812	79.4%	1 283	111.4%	(19.5%)	
B	Jozini	KZN272	9 313	9 470	1 783	19.1%	3 071	33.0%	1 101	11.6%	2 104	22.2%	8 059	85.1%	2 583	92.2%	(18.6%)	
B	The Big 5 False Bay	KZN273	1 708		-	-	-	-	-	217	-	211	-	-	-	-	-	
B	Hlabisa	KZN274	2 669	2 848	788	29.5%	338	12.7%	349	12.3%	306	10.7%	1 782	62.6%	1 651	151.5%	(81.5%)	
B	Mtubatuba	KZN275	7 830	6 981	1 513	19.3%	1 910	24.4%	1 519	21.7%	1 622	23.2%	6 563	93.9%	1 297	99.8%	25.1%	
C	Umkhanyakude	DC27	17 381	18 050	1 344	7.7%	4 504	25.9%	2 343	13.0%	7 101	39.4%	15 300	84.7%	3 891	83.7%	82.4%	
	Total Umkhanyakude		44 852	42 162	6 499	14.5%	10 392	23.2%	6 453	15.3%	12 389	29.4%	35 734	84.8%	10 718	93.9%	15.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B Mfolozzi	KZN281															6.3%
B uMhlathuze	KZN282	75 332	51 234	16 145	21.4%	18 246	24.2%	2 768	5.4%	12 307	24.0%	49 466	96.5%	15 979	93.5%	(23.0%)
B Ntambanana	KZN283															
B uMlalazi	KZN284	10 869	4 407	1 374	12.6%	1 361	12.5%	849	19.3%	1 078	24.5%	4 663	105.8%	1 119	106.0%	(9.9%)
B Mthonjaneni	KZN285	11 898	11 809	1 568	13.2%	1 960	16.5%	1 726	14.6%	2 209	18.7%	7 463	63.2%	-	-	-
B Nkandla	KZN286	7 203	6 890	1 064	14.8%	1 731	24.1%	997	14.5%	1 682	24.4%	5 480	79.5%	1 047	87.2%	60.7%
C uThungulu	DC28	8 813	13 967	868	9.8%	2 522	28.6%	1 788	12.8%	1 235	8.8%	6 410	45.9%	4 309	58.6%	(71.3%)
Total uThungulu		114 119	88 307	21 019	18.4%	25 826	22.6%	8 126	9.2%	18 512	21.0%	73 482	83.2%	22 533	77.5%	(17.8%)
B Mandeni	KZN291	4 487	2 966	1 044	23.3%	1 140	25.4%	806	27.2%	831	28.0%	3 821	128.8%	808	114.0%	2.9%
B KwaDukuza	KZN292	37 936	42 747	7 874	20.8%	13 286	35.0%	9 212	21.5%	10 462	24.5%	40 834	95.5%	10 743	89.5%	(2.6%)
B Ndwendwe	KZN293	6 210	6 502	1 267	20.4%	1 429	23.0%	1 042	16.0%	4 269	65.7%	8 007	123.2%	1 496	291.0%	185.3%
B Maphumulo	KZN294															
C iLembe	DC29	808	9 487	4 166	515.6%	4 363	540.0%	(4 007)	(42.2%)	327	3.4%	4 843	51.1%	7 252	108.2%	(95.6%)
Total iLembe		49 434	62 475	14 351	29.0%	20 474	41.4%	10 168	16.3%	15 919	25.5%	60 913	97.5%	20 300	102.6%	(21.6%)
B Ingwe	KZN431	7 178														
B Kwa Sani	KZN432	369	261	50	13.7%	71	19.2%	48	18.3%	60	22.9%	229	87.7%	52	78.9%	13.7%
B Greater Kokstad	KZN433	10 366	7 595	1 347	13.0%	2 757	26.6%	1 307	17.2%	1 569	20.7%	6 980	91.9%	-	-	-
B Ubuhelebezwe	KZN434	3 224	3 539	949	29.4%	70	21.8%	538	15.2%	338	9.5%	2 526	71.4%	-	-	-
B Umzimkhulu	KZN435	9 375	4 546	1 308	14.0%	1 799	19.2%	1 471	32.3%	1 706	37.5%	6 284	138.2%	1 193	121.4%	43.0%
C Sisonke	DC43															
Total Sisonke		30 512	15 940	3 654	12.0%	5 328	17.5%	3 364	21.1%	3 672	23.0%	16 018	100.5%	1 454	75.5%	152.5%
Total KwaZulu-Natal		1 023 336	1 037 821	235 705	23.0%	275 659	26.9%	196 575	18.9%	232 024	22.4%	939 962	90.6%	247 466	102.0%	(6.2%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Glynn	LIM331	9 450	9 450	2 352	24.9%	3 034	32.1%	2 186	23.1%	2 006	21.2%	9 579	101.4%	20 379	685.0%	(90.2%)
B	Greater Letabu	LIM332	2 027	1	339	16.7%	419	20.7%	326	29013.5%	114	10156.0%	1 197	106669.2%	2 857	-	(96.0%)
B	Greater Tzaneen	LIM333	3 009	3 009	760	25.3%	679	22.6%	726	24.1%	722	24.0%	2 887	96.0%	-	-	-
B	Ba-Phalaborwa	LIM334	24 441	23 934	5 081	20.8%	3 784	15.5%	3 050	12.7%	3 725	15.6%	15 640	65.3%	-	-	-
B	Maruleng	LIM335	23 523	23 523	17 902	76.1%	5 131	21.8%	3 801	16.2%	4 756	20.2%	31 591	134.3%	30 194	-	(84.2%)
C	Mopani	DC33	3 734	3 734	689	18.5%	623	16.7%	670	17.9%	808	21.6%	2 790	74.7%	749	86.7%	7.8%
Total Mopani		66 184	63 652	27 123	41.0%	13 671	20.7%	10 759	16.9%	12 131	19.1%	63 684	100.1%	54 178	1506.4%	(77.6%)	
B	Musina	LIM341	3 839	3 481	66	1.7%	99	2.6%	692	19.9%	89	2.6%	945	27.1%	940	135.3%	(90.5%)
B	Mutale	LIM342			-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343			-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344			1 006	-	844	-	425	-	421	-	2 695	-	888	-	(52.6%)
C	Vhembe	DC34			-	-	21 323	-	94 239	2707.3%	128 197	3682.7%	256 343	7364.3%	8 706	-	1372.4%
Total Vhembe		3 839	6 962	13 662	355.8%	22 265	579.9%	95 356	1369.7%	128 700	1848.7%	259 984	3734.4%	10 534	2636.1%	1121.8%	
B	Blouberg	LIM351	5 230	5 230	1 255	24.0%	1 173	22.4%	1 015	19.4%	1 143	21.8%	4 588	87.7%	(416	-	(374.6%)
B	Agangang	LIM352			-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	8 529	8 529	1 256	14.7%	1 994	23.4%	2 090	24.5%	2 715	31.8%	8 054	94.4%	(2 043	-	(232.9%)
B	Polokwane	LIM354			-	-	-	-	-	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355			-	-	3 041	-	2 061	-	713	-	7 548	-	1 450	-	(50.8%)
C	Capricorn	DC35			1 724	-	2 197	-	6 025	-	8 466	-	18 430	-	904	-	836.9%
Total Capricorn		13 760	13 760	5 978	43.4%	8 405	61.1%	11 196	81.4%	13 037	94.8%	38 617	280.7%	(106)	-	(12430.3%)	
B	Thabazimbi	LIM361	10 649	3 377	579	5.4%	655	6.1%	990	29.3%	661	19.6%	2 884	85.4%	75	27.4%	781.2%
B	Lephalale	LIM362	16 603	17 135	1 533	9.2%	4 973	30.0%	4 244	24.8%	2 683	15.7%	13 436	78.4%	2 151	-	24.7%
B	Mookgopong	LIM364	4 291	4 322	2 646	61.7%	990	23.2%	560	13.0%	1 047	24.2%	5 250	121.5%	2 177	-	(51.9%)
B	Modimolle	LIM365	1 749	1 776	429	24.5%	449	25.7%	444	25.0%	418	23.5%	1 740	97.8%	569	88.5%	(26.5%)
B	Bela Bela	LIM366	10	10	1 051	10534.6%	1 681	16913.4%	1 701	17112.3%	1 048	10503.9%	5 493	55064.3%	892	-	17.5%
B	Mogalakwena	LIM367	5 851	5 818	1 080	18.5%	1 198	20.5%	1 333	22.9%	1 281	22.0%	4 891	84.1%	1 205	-	6.3%
C	Waterberg	DC36	1 568	913	66	4.2%	108	6.9%	29	32.6%	36	39.6%	833	91.3%	320	-	12.8%
Total Waterberg		40 721	33 353	7 386	18.1%	10 066	24.7%	9 575	28.7%	7 499	22.5%	34 527	103.5%	7 389	432.1%	1.5%	
B	Ephraim Mogale	LIM471	2 670	3 031	623	23.3%	1 005	37.6%	1 109	36.6%	1 206	39.8%	3 943	130.1%	(25	-	(4864.8%)
B	Elias Motsoaledi	LIM472	2 420	1 899	512	21.1%	829	34.3%	378	19.9%	200	10.5%	1 916	101.1%	(1 045	(3.9%)	(119.2%)
B	Makhuduthamaqane	LIM473			89	-	278	-	876	-	1 110	-	2 353	-	-	-	-
B	Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475			88	-	1 251	-	924	-	939	-	3 991	-	(112	-	(934.0%)
C	Greater Sekhukhune	DC47	19 731	19 731	92	0.5%	-	-	-	-	-	-	92	0.5%	219	61.0%	(100.0%)
Total Greater Sekhukhune		24 821	24 660	2 198	8.9%	3 362	13.5%	3 287	13.3%	3 452	14.0%	12 298	49.9%	(964)	55.2%	(458.2%)	
Total Limpopo		149 326	142 387	56 347	37.7%	57 769	38.7%	130 172	91.4%	164 821	115.8%	409 110	287.3%	71 031	1015.7%	132.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	15 238	15 238	2 079	13.6%	3 415	22.4%	3 151	20.7%	2 600	17.1%	11 251	73.8%	-	-
B	Msukaligwa	MP302	8 152		1 619	19.9%	1 635	20.1%	1 736	-	597	-	5 588	-	-	-
B	Mkhondo	MP303	7 249	7 249	442	6.1%	1 891	26.1%	1 974	27.2%	2 614	36.1%	6 921	95.5%	-	-
B	Pixley Ka Seme	MP304	3 871	3 871	91	2.3%	-	-	-	-	-	-	91	2.3%	-	-
B	Lekwala	MP305	2 478	2 314	499	20.1%	526	21.2%	599	25.9%	785	33.9%	2 409	104.1%	-	-
B	Dipalesenç	MP306	6 773	6 772	139	2.0%	-	-	471	7.0%	1 242	18.3%	1 858	27.4%	-	-
B	Govan Mbeki	MP307	27 985	27 985	16 796	60.0%	7 211	25.8%	4 012	14.3%	3 855	13.8%	31 874	113.9%	5 688	94.7% (32.2%)
C	Gert Sibande	DC30			-		-	-	-	-	-	-	-	-	-	-
Total Gert Sibande		71 751	63 435	21 665	30.2%	14 679	20.5%	11 955	18.8%	11 693	18.4%	59 992	94.6%	5 688	94.7%	105.6%
B	Victor Khanye	MP311	4 731	4 731	1 384	29.2%	1 340	28.3%	1 094	23.1%	1 922	40.6%	5 739	121.3%	-	-
B	Emalahleni (Mp)	MP312	20 533	20 533	3 800	18.5%	3 922	19.1%	3 490	17.0%	3 492	17.0%	14 704	71.6%	-	-
B	Steve Tshwete	MP313	12 386	14 991	2 794	22.6%	3 284	26.5%	4 623	30.8%	3 810	25.4%	14 511	96.8%	2 289	94.7% 66.5%
B	Emakhazeni	MP314	4 092	4 092	833	20.4%	1 158	28.3%	1 038	25.4%	908	22.2%	3 936	96.2%	-	-
B	Thembisile	MP315	17 880	17 880	1 080	6.0%	-	-	-	-	-	-	1 080	6.0%	-	-
B	Dr J.S. Moroka	MP316	10 531	32 063	2 303	21.9%	3 343	31.7%	125	0.4%	4 097	12.8%	9 868	30.8%	-	-
C	Nkangala	DC31	18 205	18 205	988	5.4%	859	4.7%	1 231	6.8%	1 944	10.7%	5 024	27.6%	550	20.1% 253.5%
Total Nkangala		88 358	112 501	13 179	14.9%	13 905	15.7%	11 606	10.3%	16 173	14.4%	54 862	48.8%	2 839	46.6%	469.7%
B	Thaba Chweu	MP321			-		-	-	-	-	724	-	724	-	-	-
B	Mbombela	MP322	39 862	46 390	6 642	16.7%	13 356	33.5%	11 351	24.5%	18 042	38.9%	49 391	106.5%	8 670	86.1% 108.0%
B	Umjindi	MP323	3 775	2 421	50	13.3%	54	14.3%	615	25.4%	728	30.1%	2 388	98.5%	-	-
B	Nkomazi	MP324	28 525	3 272	6 152	21.6%	6 792	23.8%	5 156	157.6%	773	23.6%	18 873	576.8%	-	-
B	Bushbuckridge	MP325			4 778	-	-	-	8 101	-	4 760	-	17 639	-	-	-
C	Ehlanzeni	DC32	18 318	18 318	2 756	15.0%	4 093	22.3%	3 012	16.5%	8 998	49.1%	18 861	103.0%	16 641	(45.9%)
Total Ehlanzeni		90 481	70 400	20 828	23.0%	24 782	27.4%	28 240	40.1%	34 023	48.3%	107 873	153.2%	25 317	172.0%	34.4%
Total Mpumalanga		250 589	246 335	55 672	22.2%	53 365	21.3%	51 801	21.0%	61 889	25.1%	222 727	90.4%	33 844	110.6%	82.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	1 488	1 488	273	18.3%	268	18.0%	275	18.5%	279	18.7%	1 094	73.5%	326	75.6%	(14.3%)
B	Madibeng	NW372	28 054	28 054	4 764	17.0%	6 391	22.8%	6 000	21.4%	9 166	32.7%	26 321	93.8%	587	58.7%	-
B	Rustenburg	NW373	27 098	27 098	6 111	22.6%	6 432	23.7%	10 148	37.5%	4 417	16.3%	27 107	100.0%	4 445	86.3%	(0.6%)
B	Kgatlengrivier	NW374	4 212	4 212	799	19.0%	849	20.2%	1 008	23.9%	743	17.7%	3 401	80.7%	558	-	33.5%
B	Moses Kotane	NW375	1 681	1 681	194	11.5%	153	9.1%	178	10.6%	516	30.7%	1 041	61.9%	273	46.4%	89.0%
C	Bojanala Platinum	DC37	23 019		3 464	15.0%	3 060	13.3%	(323)	-	1 541	-	7 743	-	1 473	-	4.7%
Total Bojanala Platinum		85 552	62 534	15 604	18.2%	17 153	20.0%	17 287	27.6%	16 664	26.6%	66 707	106.7%	7 074	89.2%	135.6%	
B	Ratlou	NW381	2 741	2 741	412	15.2%	434	15.8%	369	13.5%	640	23.4%	1 860	67.8%	600	60.0%	-
B	Tswaing	NW382	5 599	5 599	1 036	18.5%	859	15.3%	903	16.1%	240	4.3%	3 039	54.2%	820	54.5%	(70.7%)
B	Mafikeng	NW383	6 353	6 485	3 041	48.0%	4 192	66.0%	3 356	51.8%	2 877	44.4%	13 472	207.7%	-	-	-
B	Ditsobotla	NW384	11 047	19 306	2 863	25.9%	2 664	24.1%	2 862	14.8%	3 133	16.2%	11 521	59.7%	1 731	73.4%	81.0%
B	Ramotshere Moloa	NW385	7 801	5 273	2 234	28.6%	803	10.3%	846	16.0%	827	15.6%	4 703	89.2%	912	193.7%	(9.9%)
C	Ngaka Modiri Molema	DC38	36 468	36 468	6 793	18.6%	6 765	18.6%	-	-	13 562	-	37.2%	-	-	-	-
Total Ngaka Modiri Molema		70 008	75 872	16 393	23.4%	15 713	22.4%	8 336	11.0%	7 711	10.2%	48 153	63.5%	3 462	77.1%	122.7%	
B	Kagisanc	NW391	6 889	6 889	580	8.4%	697	10.1%	598	8.7%	384	5.6%	2 261	32.8%	(172)	-	(325.0%)
B	Naledi (Nw)	NW392	3 599	3 599	1 172	32.6%	2 035	56.5%	1 566	43.5%	-	4 773	132.6%	891	-	(100.0%)	
B	Mamusa	NW393			800	-	-	-	-	-	800	-	509	-	115.7%	(100.0%)	
B	Greater Taung	NW394	3 890	3 890	214	5.5%	361	9.3%	1 847	47.4%	3 413	87.6%	5 839	149.8%	542	131.5%	529.4%
B	Molopo	NW395	733	733	157	21.5%	196	26.8%	134	18.3%	85	11.6%	573	78.2%	168	-	(49.4%)
B	Lekwa-Tsemane	NW396	15 397	985	158	1.0%	209	1.4%	27	27.6%	188	19.1%	827	83.9%	219	-	(14.3%)
C	Dr Ruth Segomotsi Mompati	DC39			-	-	-	-	-	-	-	-	-	-	-	-	
Total Dr Ruth Segomotsi Mompati		30 514	16 102	3 082	10.1%	3 498	11.5%	4 416	27.4%	4 072	25.3%	15 068	93.6%	2 158	302.6%	88.7%	
B	Ventersdorp	NW401	1 461	1 461	146	10.0%	201	13.8%	163	11.2%	111	7.6%	622	42.6%	190	83.2%	(41.5%)
B	Tlokwe	NW402	24 450	26 233	5 220	21.3%	5 541	22.7%	6 163	23.5%	6 699	25.5%	23 622	90.0%	3 946	94.9%	69.8%
B	City Of Matlosana	NW403	45 603	8 192	1 248	2.7%	2 163	4.7%	1 790	21.8%	2 110	25.8%	7 310	89.2%	1 666	83.8%	26.6%
B	Maquassi Hills	NW404	3 418	3 418	579	16.9%	594	17.4%	559	16.4%	726	21.2%	2 458	71.9%	(177)	53.1%	(510.9%)
C	Dr Kenneth Kaunda	DC40			-	-	-	-	-	-	-	-	-	-	-	-	
Total Dr Kenneth Kaunda		74 938	39 303	7 193	9.6%	8 499	11.3%	8 675	22.1%	9 645	24.5%	34 012	86.5%	5 625	87.2%	71.5%	
Total North West		261 013	193 810	42 272	16.2%	44 863	17.2%	38 714	20.0%	38 091	19.7%	163 941	84.6%	18 319	92.6%	107.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														
B	Ga-Segonyana	NC452	14 839	14 839	3 395	22.9%	4 567	30.8%	3 573	24.1%	775	5.2%	12 310	83.0%	-	-
B	Gamagara	NC453	4 672	3 801	297	6.4%	969	20.8%	750	19.9%	520	13.7%	2 543	66.9%	216	140.7%
C	John Taolo Gaetsewe	DC45			494	-	334	-	297	-	452	-	1 578	-	1 873	(75.9%)
Total John Taolo Gaetsewe		19 511	18 640	4 187	21.5%	5 870	30.1%	4 626	24.8%	1 747	9.4%	16 430	88.1%	2 089	-	(16.4%)
B	Richtersveld	NC061	1 005	532	114	11.3%	142	14.2%	89	16.7%	-	-	345	64.8%	0	(100.0%)
B	Nama Khoi	NC062	10 201	1 178	1 239	12.1%	1 521	14.9%	977	82.5%	975	82.8%	4 706	399.6%	-	-
B	Karriesberg	NC064	47	47	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 320	1 649	247	18.6%	330	24.9%	297	17.7%	346	21.0%	1 214	73.7%	263	31.5%
B	Karoo Hoogland	NC066			229	-	265	-	222	-	256	-	972	-	131	94.6%
B	Khai-Ma	NC067	1 772	2 409	222	12.8%	316	17.8%	409	17.0%	1 255	52.1%	2 206	91.6%	437	110.6%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa		14 357	5 814	2 055	14.3%	2 573	17.9%	1 983	34.1%	2 833	48.7%	9 444	162.4%	826	262.9%	243.0%
B	Ubuntu	NC071	915	832	89	9.7%	99	10.8%	40	4.8%	359	43.1%	586	70.5%	90	40.7%
B	Umsobomvu	NC072	1 320	1 330	283	21.3%	678	51.1%	1	0.1%	289	21.7%	1 250	94.0%	201	92.7%
B	Emthanjeni	NC073	5 411	5 411	1 023	18.9%	1 120	20.7%	1 216	22.5%	1 161	21.4%	4 520	83.5%	990	87.4%
B	Kareeberg	NC074	851	851	164	19.2%	162	18.9%	169	19.8%	252	29.4%	748	87.3%	204	98.6%
B	Renosterberg	NC075	632	632	71	11.2%	127	20.1%	824	130.3%	159	25.2%	1 181	186.8%	-	23.7%
B	Thembelihle	NC076	803	803	275	34.2%	173	21.6%	122	15.2%	126	15.7%	697	86.8%	126	(1.4%)
B	Siyathemba	NC077	714	981	169	23.6%	230	32.2%	379	38.4%	233	23.6%	1 010	102.4%	-	-
B	Siyavuma	NC078	1 440	1 440	377	26.2%	484	33.6%	317	22.0%	403	28.0%	1 581	109.8%	249	78.8%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley Ka Seme		12 099	12 292	2 451	20.3%	3 073	25.4%	3 068	25.0%	2 982	24.3%	11 574	94.2%	1 867	89.2%	59.7%
B	Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-
B	Ikaili Garib	NC082	1 581	1 517	25	15.8%	569	35.9%	33	21.8%	622	41.0%	1 773	116.9%	-	-
B	//Khara Hais	NC083	3 291	3 291	628	19.1%	870	26.6%	615	18.7%	692	21.0%	2 811	85.4%	-	-
B	Ikheis	NC084	1 571	1 213	324	20.5%	223	14.1%	355	29.3%	220	18.1%	1 122	92.5%	70	31.4%
B	Tsantsabane	NC085	25 391	25 391	-	-	274	1.1%	200	0.8%	193	0.8%	667	2.6%	-	-
B	Kgatelopele	NC086	5 161	5 161	384	7.4%	46	0.9%	448	8.7%	680	13.2%	1 558	30.1%	-	-
C	Siyanda	DC8	5 666	5 666	-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda		42 685	42 251	1 588	3.7%	1 988	4.7%	1 949	4.6%	2 406	5.7%	7 931	18.8%	79	31.4%	2946.5%
B	Sol Plaatje	NC091	10 884	10 947	2 289	21.0%	2 565	23.6%	2 392	21.9%	2 559	23.4%	9 804	89.6%	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 211	1 211	132	10.9%	154	12.7%	112	9.2%	37	3.1%	436	36.0%	234	173.2%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	570	523	13	2.2%	14	2.5%	22	4.3%	35	6.6%	84	16.1%	-	-
Total Frances Baard		12 665	12 681	2 434	19.2%	2 733	21.6%	2 526	19.9%	2 631	20.7%	10 324	81.4%	234	72.8%	1024.6%
Total Northern Cape		101 317	91 679	12 714	12.5%	16 238	16.0%	14 152	15.4%	12 599	13.7%	55 703	60.8%	5 095	171.6%	147.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	586 433	589 204	119 065	20.3%	147 720	25.2%	129 452	22.0%	175 220	29.7%	571 456	97.0%	104 029	164.5%	68.4%
	Total		586 433	589 204	119 065	20.3%	147 720	25.2%	129 452	22.0%	175 220	29.7%	571 456	97.0%	104 029	164.5%	68.4%
B	Matzikama	WC011		5 542	1 278	-	1 190	-	1 029	18.6%	1 055	19.0%	4 552	82.1%	-	-	-
B	Cederberg	WC012	1 734	1 802	357	20.6%	367	21.2%	406	22.5%	376	20.9%	1 507	83.6%	341	88.5%	10.2%
B	Bergvliet	WC013	3 008	2 950	622	20.7%	794	26.4%	701	23.8%	681	23.1%	2 797	94.8%	-	-	-
B	Saldanha Bay	WC014	43 541	44 422	6 892	15.8%	9 564	22.0%	7 748	17.4%	3 585	8.1%	27 788	62.6%	28 630	132.9%	(87.5%)
B	Swartland	WC015	7 334	8 061	1 426	19.4%	1 845	25.2%	1 603	19.9%	2 021	25.1%	6 895	85.5%	-	-	-
C	West Coast	DC1	4 571	4 571	1 010	22.1%	1 265	27.6%	1 002	21.9%	1 510	33.0%	4 781	104.6%	616	408.6%	145.3%
	Total West Coast		60 205	67 355	11 584	19.2%	15 026	25.0%	12 488	18.5%	9 228	13.7%	48 326	71.7%	29 587	137.6%	(68.8%)
B	Witzenberg	WC022	26 673	21 194	4 226	15.8%	5 137	19.3%	4 872	23.0%	4 860	22.9%	19 095	90.1%	-	-	-
B	Drakenstein	WC023	16 660	16 660	2 739	16.4%	4 711	28.3%	3 386	20.3%	6 597	39.6%	17 421	104.6%	4 437	100.3%	48.5%
B	Stellenbosch	WC024	41 348	45 412	12 684	30.7%	3 750	9.1%	4 351	28.2%	3 817	24.7%	24 594	159.6%	5 390	69.3%	(29.3%)
B	Breede Valley	WC025	14 734	15 071	2 820	19.1%	2 806	19.1%	3 279	21.8%	3 286	21.8%	12 193	80.9%	3 231	80.0%	1.7%
B	Langeberg	WC026	21 346	21 271	4 574	21.4%	5 703	26.7%	4 617	21.7%	4 807	22.6%	19 704	92.6%	3 949	95.4%	21.7%
C	Cape Winelands DM	DC2	19 028	15 060	1 459	7.7%	2 920	15.3%	2 707	18.0%	5 204	34.6%	12 293	81.6%	1 170	221.9%	344.8%
	Total Cape Winelands DM		139 787	104 669	28 503	20.4%	25 031	17.9%	23 212	22.2%	28 561	27.3%	105 307	100.6%	18 178	83.1%	57.1%
B	Theewaterskloof	WC031	8 202	3 853	1 789	21.8%	2 047	25.0%	(1 336)	(34.7%)	956	24.8%	3 455	89.7%	1 688	-	(43.4%)
B	Overstrand	WC032	9 225	9 643	1 983	21.5%	2 539	27.5%	2 096	21.7%	2 460	25.5%	9 074	94.2%	1 996	85.6%	23.2%
B	Cape Agulhas	WC033		12 025	2 195	-	3 278	-	2 902	24.1%	2 730	22.7%	11 104	92.3%	-	-	-
B	Swellendam	WC034	11 085	10 594	1 095	9.9%	4 233	38.2%	2 189	20.7%	2 146	20.3%	9 663	91.2%	-	-	-
C	Overberg	DC3	1 704	2 865	525	30.8%	254	14.9%	1 473	51.4%	736	25.7%	2 986	104.3%	-	-	-
	Total Overberg		30 216	38 979	7 589	25.1%	12 350	40.9%	7 323	18.8%	9 029	23.2%	36 290	93.1%	3 684	165.2%	145.1%
B	Kannaland	WC041	14 707	14 707	1 186	8.1%	2 533	17.2%	1 352	9.2%	1 833	12.5%	6 904	46.9%	-	-	-
B	Hessequa	WC042	6 733	6 510	1 265	18.8%	1 628	24.2%	1 324	20.3%	866	13.3%	5 082	78.1%	-	-	-
B	Mossel Bay	WC043	10 211	10 203	2 301	22.6%	2 770	27.2%	2 253	22.1%	2 005	19.6%	9 341	91.5%	-	-	-
B	George	WC044	17 982	18 373	2 822	15.7%	5 357	29.8%	3 287	17.9%	4 874	26.6%	16 345	89.0%	4 325	82.7%	12.7%
B	Oudtshoorn	WC045	8 866	10 096	1 906	21.5%	1 871	21.1%	1 425	14.1%	3 360	33.3%	8 562	84.8%	977	93.9%	244.0%
B	Bilou	WC047		1 805	-	1 844	-	3 044	-	2 519	-	9 213	-	-	-	-	
B	Knysna	WC048	10 052	10 685	2 012	20.0%	2 566	25.5%	2 218	20.8%	2 154	20.2%	8 951	83.8%	(107)	98.9%	(2122.4%)
C	Eden	DC4	5 239	6 285	607	11.5%	1 319	25.2%	1 041	16.6%	2 433	38.7%	5 394	85.8%	1 201	77.4%	101.5%
	Total Eden		73 794	76 859	13 905	18.8%	19 895	27.0%	15 941	20.7%	20 050	26.1%	69 790	90.8%	6 406	87.3%	213.0%
B	Laingsburg	WC051	2 739	2 739	-	41	1.5%	36	1.3%	27	1.0%	104	3.8%	-	-	-	
B	Prince Albert	WC052	1 075	1 204	160	14.8%	194	18.0%	204	17.0%	975	80.9%	1 532	127.2%	-	-	-
B	Beaufort West	WC053	3 599	3 519	781	21.9%	961	26.7%	1 014	28.8%	720	20.5%	3 483	99.0%	-	-	-
C	Central Karoo	DC5	309	320	66	21.4%	81	28.3%	76	23.9%	74	23.3%	304	95.1%	-	-	-
	Total Central Karoo		7 722	7 781	1 013	13.1%	1 283	16.6%	1 331	17.1%	1 797	23.1%	5 423	69.7%	-	-	-
	Total Western Cape		898 157	884 848	181 658	20.2%	221 305	24.6%	189 746	21.4%	243 883	27.6%	836 593	94.5%	161 884	144.9%	50.7%
	National Total		4 409 785	4 835 775	959 430	21.8%	1 063 140	24.1%	1 005 910	20.8%	1 194 014	24.7%	4 222 494	87.3%	858 792	104.1%	39.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	352 187	390 044	67 615	19.2%	107 930	30.6%	81 292	20.8%	149 632	38.4%	406 470	104.2%	37 972	51.4%	294.1%
Total		352 187	390 044	67 615	19.2%	107 930	30.6%	81 292	20.8%	149 632	38.4%	406 470	104.2%	37 972	51.4%	294.1%
B Cadebeoo	EC101															
B Blue Crane Route	EC102	3 344	4 868	699	20.9%	924	27.7%	848	17.4%	769	15.8%	3 243	66.6%	-	-	-
B Ikwezi	EC103															
B Makana	EC104	38	38	25	64.0%	3	6.7%	4	10.1%	1	3.4%	32	84.2%	-	-	-
B Ndlambe	EC105															
B Sundays River Valley	EC106	419	419	66	15.7%	118	28.2%	55	13.0%	44	10.5%	283	67.5%	-	-	-
B Baviaans	EC107															
B Kouga	EC108	2 337	2 337	543	23.3%	1 078	46.1%	746	31.9%	913	39.1%	3 281	140.4%	-	-	-
B Kou-Kamma	EC109															
C Cacadu	DC10	223	4 284	285	127.5%	262	117.2%	754	17.6%	386	9.0%	1 681	39.4%	(235)	4.7%	(264.2%)
Total Cacadu		6 362	11 946	3 485	54.8%	12 300	193.4%	5 626	47.1%	3 417	28.6%	24 828	207.8%	(235)	4.7%	(1551.8%)
B Mbhashe	EC121															
B Mnquma	EC122		3 904	251		3 337		999	25.6%	1 253	32.1%	5 841	149.7%	-	-	-
B Great Kei	EC123															
B Amahlathi	EC124															
B Buffalo City	EC125	256 386	256 386	13 875	5.4%	17 990	7.0%	15 469	6.0%	37 459	14.6%	84 798	33.1%	15 713	45.7%	138.4%
B Ngquushwa	EC126															
B Nkonkobe	EC127															
B Nxuba	EC128															
C Amathole	DC12		6 889	22		824		1 891	27.5%	1 364	19.8%	4 102	59.6%	376	52.9%	260.8%
Total Amathole		256 386	267 179	14 357	5.6%	22 354	8.7%	19 396	7.3%	42 139	15.8%	98 246	36.8%	16 091	46.1%	161.9%
B Inxuba Yethembz	EC131	965	965	193	20.0%	230	23.8%	209	21.7%	208	21.5%	840	87.1%	-	-	-
B Tsolwana	EC132															
B Inkwanca	EC133															
B Lukhanj	EC134															
B Intsika Yethu	EC135															
B Emalahleni (Ec)	EC136	797	797	82	10.3%	120	15.1%	109	13.6%	169	21.2%	479	60.2%	-	-	-
B Engcobe	EC137															
B Sakhisizwe	EC138	237	237	6 220	2620.2%	2 839	1195.9%	524	220.7%	323	136.0%	9 906	4172.8%	-	-	-
C Chris Hani	DC13															
Total Chris Hani		1 999	1 999	6 811	340.8%	3 824	191.3%	941	47.1%	772	38.6%	12 349	617.9%	-	-	-
B Elundini	EC141	640	640	147	22.9%	89	13.9%	122	19.1%	123	19.3%	481	75.2%	-	-	-
B Senqu	EC142	1 518	1 787	225	14.8%	803	52.9%	12	0.7%	263	14.7%	1 303	72.9%	-	-	-
B Maletswai	EC143															
B Gariep	EC144	446	446	185	41.5%	130	29.2%	97	21.8%	36	8.2%	449	100.6%	-	-	-
C Joe Gqab	DC14															
Total Joe Gqabi		2 604	2 873	771	29.6%	1 246	47.8%	444	15.5%	558	19.4%	3 019	105.1%	-	-	-
B Mbizana	EC151															
B Ntabankulu	EC152															
B Ngquza Hills	EC153															
B Port St Johns	EC154															
B Nyandeni	EC155	878	878	123	14.0%	166	18.9%	56	6.4%	77	8.8%	423	48.1%	-	-	-
B Mhlonito	EC156															
B King Sabata Dalindyebo	EC157	1 344	1 344	245	18.3%	179	13.3%	271	20.1%	344	25.6%	1 040	77.3%	(106	14.0%	(426.3%)
C O.R. Tambo	DC15	5 027	5 027	1 407	28.0%	1 654	32.9%	1 437	28.6%	1 352	26.9%	5 851	116.4%	1 365	131.0%	(0.9%)
Total O.R. Tambo		7 249	7 249	1 776	24.5%	1 999	27.6%	1 763	24.3%	1 774	24.5%	7 313	100.9%	1 259	111.5%	40.9%
B Matatiele	EC441	3 000														
B Umtimvulu	EC442															
C Alfred Nzo	DC44															
Total Alfred Nzo		3 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Eastern Cape		629 786	681 289	94 815	15.1%	149 654	23.8%	109 462	16.1%	198 293	29.1%	552 224	81.1%	55 087	49.8%	260.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE																
B Letsemeng	FS161	100	(3	73	14.9%	73	14.9%	73	14.9%	21	(809.0%)	24	(809.0%)	-	-	-
B Kopanong	FS162	490	490	73	14.9%	73	14.9%	73	14.9%	292	59.7%	-	-	-	-	-
B Mohokare	FS163	546	551	103	19.6%	118	21.5%	122	22.1%	111	20.2%	458	83.1%	-	-	-
C Xhariep	DC16													-	-	-
Total Xhariep		1 136	1 038	180	15.9%	191	16.8%	195	18.8%	206	19.9%	772	74.4%	-	-	-
B Naledi (Fs)	FS171	318	180	43	13.6%	37	11.5%	50	27.8%	51	28.4%	181	100.7%	-	-	-
B Mangaung	FS172	33 451	37 697	7 389	22.1%	8 861	26.5%	6 977	18.5%	8 234	21.8%	31 463	83.5%	10 915	86.2%	(24.5%)
B Mantsope	FS173	1 142	1 142	207	18.1%	185	16.2%	206	18.1%	284	24.9%	882	77.3%	-	-	-
C Moltheo	DC17												-	-	-	-
Total Moltheo		34 917	39 018	7 639	21.9%	9 082	26.0%	7 233	18.5%	8 571	22.0%	32 526	83.4%	10 915	86.2%	(21.5%)
B Masilonyana	FS181	521		182	34.5%	11	2.1%	7	-	-	-	199	-	-	-	-
B Tokologo	FS182												-	-	-	-
B Tswelopole	FS183												-	-	-	-
B Matjhabeng	FS184	5 866				2 606	-	720	12.3%	1 698	28.9%	5 024	85.6%	-	25.0%	-
B Nala	FS185	2 137	2 137			-	-	458	21.5%	-	-	458	21.5%	-	-	-
C Lejweleputswa	DC18												-	-	-	-
Total Lejweleputswa		2 665	8 004	182	6.8%	2 617	98.2%	1 186	14.8%	1 698	21.2%	5 682	71.0%	-	25.0%	-
B Setsolo	FS191	3 461	3 461	575	16.6%	674	19.4%	475	13.7%	791	22.8%	2 515	72.5%	-	-	-
B Dihlabeng	FS192	2 108		191	-	173	-	244	11.6%	485	23.0%	1 093	51.9%	-	-	-
B Nketoana	FS193												-	-	-	-
B Maluti-a-Phofung	FS194	8 511	8 092	734	8.6%	890	10.5%	1 061	13.1%	980	12.1%	3 665	45.3%	-	-	-
B Phumelela	FS195					-	-	-	-	-	-	-	-	-	-	-
C Thabo Mofutsanyana	DC19												-	-	-	-
Total Thabo Mofutsanyana		11 978	13 668	1 500	12.5%	1 737	14.5%	1 779	13.0%	2 256	16.5%	7 273	53.2%	-	-	-
B Moqhaba	FS201	1 779	1 779	438	24.6%	502	28.2%	447	25.2%	461	25.9%	1 848	103.9%	-	-	-
B Ngwathe	FS203	1 038	1 049	355	34.2%	263	25.3%	383	36.5%	460	43.8%	1 461	139.2%	-	-	-
B Motsimaholo	FS204	2 102	2 151	625	29.7%	577	27.5%	508	23.6%	729	33.9%	2 438	113.4%	-	-	-
B Mafube	FS205					-	-	-	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20												-	-	-	-
Total Fezile Dabi		4 919	4 979	1 418	28.8%	1 342	27.3%	1 339	26.9%	1 649	33.1%	5 747	115.4%	-	-	-
Total Free State		55 615	66 706	10 919	19.6%	14 969	26.9%	11 732	17.6%	14 381	21.6%	52 001	78.0%	10 915	68.7%	31.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
GAUTENG																	
A Ekurhuleni Metrc	EKU	206 428	415 115	22 571	10.9%	48 069	23.3%	49 922	12.0%	59 636	14.4%	180 198	43.4%	32 423	35.4%	83.9%	
A City Of Johannesburg	JHB	797 021	607 523	134 387	16.9%	187 921	23.6%	140 239	23.1%	97 024	16.0%	559 570	92.1%	357 783	112.6%	(72.9%)	
A City Of Tshwane	TSH	297 715	243 313	42 219	14.2%	54 556	18.3%	62 974	25.9%	76 003	31.2%	235 752	96.9%	111 923	106.2%	(32.1%)	
Total Metros		1 301 164	1 265 952	199 177	15.3%	290 547	22.3%	253 135	20.0%	232 662	18.4%	975 520	77.1%	502 133	81.0%	(53.7%)	
B Emfuleni	GT421			-	-	-	-	-	-	-	-	-	-	-	-	-	
B Midvaal	GT422			-	-	-	-	-	-	-	-	-	-	-	-	-	
B Lesedi	GT423	1 795	1 815	45	25.1%	418	23.3%	482	26.5%	609	33.5%	1 959	107.9%	445	62.1%	36.7%	
C Sedibeng	DC42			2 361	582	-	449	-	528	22.4%	762	32.3%	2 321	98.3%	-	-	-
Total Sedibeng		1 795	4 176	1 033	57.6%	867	48.3%	1 010	24.2%	1 371	32.8%	4 280	102.5%	445	62.1%	207.8%	
B Nokeng Tsa Tsemane	GT461	689	653	112	16.3%	112	16.4%	147	21.6%	119	18.1%	483	74.0%	110	120.8%	8.2%	
B Kungwini	GT462	9 246	9 246	1 356	14.7%	1 557	16.8%	1 303	14.1%	1 380	14.9%	5 596	60.5%	1 028	69.8%	34.3%	
C Metsweding	DC46			-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Metsweding		9 931	9 899	1 468	14.8%	1 669	16.8%	1 444	14.6%	1 499	15.1%	6 079	61.4%	1 137	74.0%	31.8%	
B Mogale City	GT481	8 925	5 777	709	7.9%	982	11.0%	957	16.6%	2 064	35.7%	4 712	81.6%	228	25.1%	805.2%	
B Randfontein	GT482			11	4	-	-	-	-	-	-	-	-	-	-	(100.0%)	
B Westonaria	GT483	1 313	1 290	147	10.8%	186	14.2%	165	12.8%	109	8.5%	601	46.6%	-	-	-	
B Merafong City	GT484	4 808	4 808	1 050	21.8%	999	20.8%	1 011	21.0%	1 115	23.2%	4 176	86.8%	291	50.4%	275.6%	
C West Rand	DC48			-	-	-	-	-	-	-	-	-	-	-	-	-	
Total West Rand		15 046	11 886	1 904	12.7%	2 167	14.4%	2 133	17.9%	3 289	27.7%	9 493	79.9%	532	31.8%	518.3%	
Total Gauteng		1 327 935	1 291 913	203 582	15.3%	295 249	22.2%	257 722	19.9%	238 819	18.5%	995 372	77.0%	504 248	80.2%	(52.6%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
B	Mfolozi	KZN281														
B	uMhlathuze	KZN282	10 854	9 105	1 829	16.9%	2 154	19.8%	2 095	23.0%	2 069	22.7%	8 147	89.5%	1 644	36.2%
B	Ntambanana	KZN283														81.4%
B	uMlalazi	KZN284	3 888	4 310	697	17.9%	3 287	84.5%	564	13.1%	(33)	(0.8%)	4 515	104.8%	1 692	25.8%
B	Mthonjaneni	KZN285														(101.9%)
B	Nkandla	KZN286														-
C	uThungulu	DC28														-
Total uThungulu		14 742	13 415	2 526	17.1%	5 441	36.9%	2 659	19.8%	2 036	15.2%	12 663	94.4%	3 336	87.0%	(39.0%)
B	Mandeni	KZN291														-
B	KwaDukuza	KZN292	5 112	5 566	1 252	24.5%	1 659	32.4%	915	16.4%	1 688	30.3%	5 514	99.1%	2 351	75.7%
B	Ndwedwe	KZN293														(28.2%)
B	Maphumulo	KZN294		185			39		323	174.0%	33	17.7%	394	213.5%		-
C	iLembe	DC29														-
Total iLembe		5 112	5 751	1 252	24.5%	1 697	33.2%	1 237	21.5%	1 721	29.9%	5 908	102.7%	2 351	75.7%	(26.8%)
B	Ingwe	KZN431														-
B	Kwa Sani	KZN432														-
B	Greater Kokstad	KZN433														-
B	UbuHlebezwe	KZN434	227	215	46	20.1%	64	28.3%	49	22.9%	32	14.8%	191	88.8%		-
B	Umzimkhulu	KZN435														-
C	Sisonke	DC43														-
Total Sisonke		227	215	46	20.1%	64	28.3%	49	22.9%	32	14.8%	191	88.8%	-	-	-
Total KwaZulu-Natal		555 648	604 365	221 253	39.8%	293 518	52.8%	151 344	25.0%	137 223	22.7%	803 338	132.9%	172 313	110.9%	(20.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
LIMPOPO																
B Greater Glynn	LIM331	531	531	91	17.1%	92	17.2%	132	24.8%	88	16.6%	402	75.7%	765	479.0%	(88.6%)
B Greater Letaba	LIM332	484	484	85	17.5%	58	12.0%	93	31154.7%	72	24058.0%	308	102862.7%	958	-	(92.5%)
B Greater Tzaneen	LIM333	8 853	8 853	1 511	17.1%	1 550	17.5%	1 794	20.3%	1 666	18.8%	6 521	73.7%	-	-	-
B Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani		9 868	9 384	1 692	17.1%	1 700	17.2%	2 019	21.5%	1 820	19.4%	7 231	77.1%	1 727	1106.1%	5.4%
B Musina	LIM341	563	27	-	0	0	0.1%	-	2.5%	-	-	-	4.2%	-	2.1%	-
B Mutale	LIM342	63	10	-	19	-	14	22.6%	14	22.7%	5	90.6%	4	-	230.6%	-
B Thulamela	LIM343	13 297	16 731	1 758	13.2%	1 883	14.2%	1 728	10.3%	3 066	18.3%	8 434	50.4%	-	-	-
B Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Vhembe	DC34	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe		13 860	16 848	1 767	12.8%	1 902	13.7%	1 743	10.3%	3 080	18.3%	8 492	50.4%	4	20.7%	71571.9%
B Bloemberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Agangang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lephalale	LIM362	1 582	5 600	1 927	121.8%	4 827	305.0%	1 139	20.3%	175	3.1%	8 068	144.1%	1 667	-	(89.5%)
B Mookopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mogalakwena	LIM367	64	60	3	5.0%	-	-	15	24.6%	33	55.0%	51	84.9%	3	-	1015.9%
C Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg		1 647	5 660	1 930	117.2%	4 827	293.2%	1 154	20.4%	208	3.7%	8 119	143.4%	1 670	-	(87.5%)
B Ephraim Mogale	LIM471	596	1 750	1 177	196.4%	1 490	249.9%	1 291	73.8%	642	36.7%	4 592	262.5%	(405)	-	(258.7%)
B Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	0.4%	-
B Makhuduthamaqane	LIM473	-	295	-	1 085	-	-	18	-	1	-	1 399	-	-	-	-
B Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Greater Sekhukhune	DC47	(7 033)	(7 033)	1 465	(22.8%)	2 574	(40.0%)	1 309	(24.8%)	644	(12.2%)	5 992	(113.4%)	(405)	16.7%	(259.1%)
Total Greater Sekhukhune		(6 437)	(5 283)	1 465	(22.8%)	2 574	(40.0%)	1 309	(24.8%)	644	(12.2%)	5 992	(113.4%)	(405)	16.7%	(259.1%)
Total Limpopo		18 938	26 608	6 855	36.2%	11 003	58.1%	6 225	23.4%	5 751	21.6%	29 834	112.1%	2 997	360.0%	91.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

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MPUMALANGA																
B Albert Luthul	MP301															
B Msukaligwa	MP302	1 871		354	18.9%	397	21.2%	450	-	95	-	1 294	-	-	-	-
B Mkhondo	MP303	164	164	6	3.5%	18	10.7%	62	37.6%	33	22.5%	122	74.4%	-	-	-
B Pixley Ka Seme	MP304															
B Lekwala	MP305	159	25	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dipalesenç	MP306	3 048	3 048	-	-	-	-	-	-	-	-	-	-	-	-	-
B Govan Mbeki	MP307	13 595	13 595	2 209	16.2%	2 459	18.1%	4 648	34.2%	1 011	7.4%	10 321	76.0%	2 460	100.8%	(58.9%)
C Gert Sibande	DC30															-
Total Gert Sibande		18 837	16 832	2 568	13.6%	2 874	15.3%	5 160	30.7%	1 143	6.8%	11 745	69.8%	2 460	100.8%	(53.5%)
B Victor Khanye	MP311															-
B Emalahleni (Mp)	MP312	10 251	10 251	1 849	18.0%	1 953	19.1%	1 650	16.1%	1 626	15.9%	7 078	69.0%	-	-	-
B Steve Tshwete	MP313	3 389	3 781	808	23.8%	942	27.8%	816	21.5%	773	20.4%	3 340	88.2%	1 431	92.9%	(46.2%)
B Emakhazeni	MP314															-
B Thembisile	MP315															-
B Dr J.S. Moroka	MP316	4 318		-	-	-	-	-	-	-	-	-	-	-	-	-
C Nkangala	DC31															-
Total Nkangala		17 958	14 038	2 657	14.8%	2 895	16.1%	2 466	17.6%	2 399	17.1%	10 417	74.2%	1 437	92.9%	66.9%
B Thaba Chweu	MP321															-
B Mbombela	MP322	5 199	4 390	610	11.7%	1 040	20.0%	916	20.9%	960	21.9%	3 526	80.3%	1 151	71.9%	(16.5%)
B Umjindi	MP323															-
B Nkomazi	MP324															-
B Bushbuckridge	MP325															-
C Ehlanzeni	DC32															-
Total Ehlanzeni		5 199	4 390	610	11.7%	1 040	20.0%	916	20.9%	1 127	25.7%	3 693	84.1%	1 151	71.9%	(2.1%)
Total Mpumalanga		41 994	35 260	5 836	13.9%	6 809	16.2%	8 542	24.2%	4 668	13.2%	25 855	73.3%	5 048	90.0%	(7.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

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NORTH WEST																
B Moretele	NW371															
B Madibeng	NW372	54 129	54 129	1 832	3.4%	557	1.0%	-	-	2 390	4.4%	-	-	-	-	
B Rustenburg	NW373	4 663	4 663	2 950	63.3%	1 564	33.5%	2 653	56.9%	1 299	27.9%	8 467	181.6%	656	624.8%	98.1%
B Kgatlengrivi	NW374	57	57	-	-	80	151.1%	3	5.6%	-	1.0%	90	157.7%	-	-	
B Moses Kotane	NW375															
C Bojanala Platinum	DC37															
Total Bojanala Platinum		58 849	58 849	4 782	8.1%	2 208	3.8%	2 657	4.5%	1 300	2.2%	10 947	18.6%	656	634.1%	98.2%
B Ratlou	NW381															
B Tswaing	NW382	1 689	1 689	48	28.5%	47	28.1%	512	30.3%	159	9.4%	1 626	96.3%	250	71.2%	(36.4%)
B Mafikeng	NW383	4 381	5 554	-	-	-	-	-	-	-	-	-	-	-	-	
B Ditsobotla	NW384	2 953	2 953	335	11.3%	312	10.6%	33	11.2%	328	11.1%	1 305	44.2%	174	59.7%	88.5%
B Ramotshere Moloa	NW385															
C Ngaka Modiri Molema	DC38															
Total Ngaka Modiri Molema		9 029	10 196	816	9.0%	786	8.7%	843	8.3%	487	4.8%	2 932	28.8%	1 060	155.8%	(54.1%)
B Kagisane	NW391															
B Naledi (Nw)	NW392	1 521	1 521	489	32.1%	842	55.4%	854	56.1%	-	-	2 185	143.6%	239	-	(100.0%)
B Mamusa	NW393															
B Greater Taung	NW394															
B Molopo	NW395															
B Lekwa-Teemane	NW396	556	556	110	19.8%	102	18.4%	85	15.2%	80	14.4%	371	67.8%	112	-	(28.4%)
C Dr Ruth Segomotsi Mompati	DC39															
Total Dr Ruth Segomotsi Mompati		2 077	2 077	599	28.9%	944	45.5%	939	45.2%	80	3.8%	2 562	123.3%	8 827	619.1%	(99.1%)
B Ventersdorp	NW401															
B Tlokwe	NW402	3 473	3 877	984	28.3%	971	28.0%	893	23.0%	943	24.3%	3 791	97.8%	877	126.4%	8.3%
B City Of Matlosana	NW403	7 273	7 412	1 297	17.8%	1 693	23.3%	1 572	21.2%	1 528	20.6%	6 091	82.2%	2 221	85.8%	(31.2%)
B Maquassi Hills	NW404	1 988	1 988	177	8.9%	219	11.0%	179	9.0%	728	36.6%	1 303	65.6%	(41)	40.3%	(1867.8%)
C Dr Kenneth Kaunda	DC40															
Total Dr Kenneth Kaunda		12 733	13 277	2 544	20.0%	2 940	23.1%	2 694	20.3%	3 239	24.4%	11 417	86.0%	3 135	91.3%	3.3%
Total North West		82 689	84 399	8 741	10.6%	6 878	8.3%	7 133	8.5%	5 106	6.0%	27 858	33.0%	13 677	233.0%	(62.7%)

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NORTHERN CAPE																
B Moshaweng	NC451															
B Ga-Segonyana	NC452															
B Gamagara	NC453	2 510	102	1 486	0.0%											
C John Taolo Gaetsewe	DC45															
Total John Taolo Gaetsewe		2 510	102	1 486	59.2%	1 304	52.0%	1 819	1783.4%	898	879.9%	5 507	5399.1%	2 092		(57.4%)
B Richtersveld	NC061	24	36		30.7%											
B Nama Khoi	NC062															
B Karriesberg	NC064															
B Hantam	NC065															
B Karoo Hoogland	NC066															
B Khai-Ma	NC067		208													
C Namakwa	DC6															
Total Namakwa		24	244	7	30.7%	9	38.5%	9	3.5%	-	-	25	10.3%	-	-	-
B Ubuntu	NC071															
B Umsobomvu	NC072	336	305	64	19.1%	92	27.4%	68	22.3%	90	29.5%	314	103.1%	6	28.8%	1294.0%
B Emthanjeni	NC073	3 210	3 210	902	28.1%	1 243	38.7%	(1 588)	(49.5%)	(1 123)	(35.0%)	(567)	(17.7%)	530	136.7%	(309.8%)
B Kareeberg	NC074															
B Renosterberg	NC075															
B Thembelihle	NC076															
B Siyathemba	NC077															
B Siyancuma	NC078															
C Pixley Ka Seme	DC7															
Total Pixley Ka Seme		3 546	3 515	2 375	67.0%	8 322	234.7%	4 749	135.1%	7 395	210.4%	22 840	649.8%	1 973	223.7%	274.7%
B Mier	NC081															
B Ika! Garib	NC082	23	130	21	98.2%	61	280.8%	29	22.2%	31	23.9%	142	109.6%	-	-	-
B //Khara Hais	NC083	53 135	53 135	1801	3.4%	5 390	10.2%	3 158	5.9%	23 378	44.0%	33 732	63.5%	-	-	-
B IKheis	NC084															
B Tsantsabane	NC085	12 817	12 817	-		36	0.3%	14	0.1%	9	0.1%	59	0.5%	-	-	-
B Kgatelopele	NC086															
C Siyanda	DC8															
Total Siyanda		65 973	66 082	1 822	2.8%	5 493	8.3%	3 201	4.8%	23 418	35.4%	33 933	51.4%	-	-	-
B Sol Plaatjie	NC091	10 268	10 268	3 307	32.2%	3 436	33.5%	3 412	33.2%	3 223	31.4%	13 378	130.3%	-	-	-
B Dikgatlong	NC092															
B Magareng	NC093														28	87.9%
B Phokwane	NC094															(100.0%)
C Frances Baard	DC9														539	(100.0%)
Total Frances Baard		10 268	10 268	3 307	32.2%	3 436	33.5%	3 412	33.2%	3 223	31.4%	13 378	130.3%	567	1245.4%	468.7%
Total Northern Cape		82 321	80 210	8 997	10.9%	18 565	22.6%	13 189	16.4%	34 933	43.6%	75 683	94.4%	4 632	289.1%	654.1%

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WESTERN CAPE																	
A	Cape Town	CPT	851 972	902 003	179 473	21.1%	231 626	27.2%	203 387	22.5%	273 273	30.3%	887 759	98.4%	174 317	75.5%	56.8%
	Total		851 972	902 003	179 473	21.1%	231 626	27.2%	203 387	22.5%	273 273	30.3%	887 759	98.4%	174 317	75.5%	56.8%
B	Matzikama	WC011		2 350	514	-	2 683	-	532	22.6%	547	23.2%	4 276	181.5%	-	-	-
B	Cederberg	WC012	1 137	1 257	253	22.3%	251	22.0%	281	22.8%	394	31.4%	1 186	94.3%	280	87.4%	40.8%
B	Bergvliet	WC013	718	12 754	201	27.9%	204	28.4%	192	1.5%	198	1.6%	795	6.2%	-	-	-
B	Saldanha Bay	WC014	28 394	28 670	693	2.4%	829	2.9%	883	3.1%	775	2.7%	3 180	11.1%	585	7.3%	32.5%
B	Swartland	WC015	931	967	485	52.0%	1 054	113.2%	(913)	(94.5%)	183	18.9%	808	83.6%	-	-	-
C	West Coast	DC1	492	551	108	22.0%	119	24.2%	119	21.7%	91	16.4%	437	79.3%	69	88.6%	31.9%
	Total West Coast		31 672	46 555	2 255	7.1%	5 140	16.2%	1 100	2.4%	2 188	4.7%	10 683	22.9%	934	11.5%	134.3%
B	Witzenberg	WC022	1 747	26 341	360	20.7%	451	25.9%	450	1.7%	9 833	37.3%	11 097	42.1%	-	-	-
B	Drakenstein	WC023	41 624	41 624	8 409	20.2%	11 203	26.9%	8 216	19.7%	13 920	33.4%	41 746	100.3%	23 220	151.7%	(40.1%)
B	Stellenbosch	WC024	25 011	33 760	2 882	11.5%	2 878	11.5%	5 308	15.7%	3 723	11.0%	14 781	43.8%	3 995	63.3%	(6.8%)
B	Breede Valley	WC025	41 583	28 407	5 755	13.8%	4 013	9.6%	3 350	11.8%	7 112	25.0%	20 230	71.2%	10 224	79.2%	(30.4%)
B	Langeberg	WC026	7 671	7 917	1 672	21.8%	1 953	25.4%	1 033	13.0%	2 603	32.9%	7 261	91.7%	1 034	91.6%	151.6%
C	Cape Winelands DM	DC2	59 207	55 090	5 303	9.0%	18 135	30.6%	6 821	12.4%	15 510	28.2%	45 769	83.1%	11 948	80.3%	29.8%
	Total Cape Winelands DM		176 848	193 140	24 380	13.8%	38 633	21.8%	25 175	13.0%	52 704	27.3%	140 892	72.9%	50 421	94.5%	4.5%
B	Theewaterskloof	WC031	3 855	4 234	649	16.8%	675	17.5%	574	13.6%	685	16.2%	2 584	61.0%	571	-	20.0%
B	Overstrand	WC032	27 095	25 838	2 640	9.7%	1 436	5.3%	620	2.4%	3 828	14.8%	8 526	33.0%	4 923	160.2%	(22.2%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		30 950	30 071	3 289	10.6%	2 113	6.8%	1 194	4.0%	4 513	15.0%	11 110	36.9%	5 494	199.2%	(17.9%)
B	Kannaland	WC041	4 206	4 206	136	3.2%	3 046	72.4%	137	3.1%	184	4.4%	3 497	83.1%	-	-	-
B	Hessequa	WC042	12 931	38 118	6 875	53.2%	22 799	176.3%	6 499	17.0%	34 219	89.8%	70 391	184.7%	-	-	-
B	Mossel Bay	WC043	31 711	31 732	865	2.7%	6 700	21.1%	4 231	13.3%	874	2.8%	12 670	39.9%	-	-	-
B	George	WC044	89 333	70 092	2 636	3.0%	5 061	5.7%	4 230	6.0%	7 084	10.1%	19 011	27.1%	6 835	83.5%	3.6%
B	Oudtshoorn	WC045	14 345	14 382	547	3.8%	708	4.9%	471	3.3%	586	4.1%	2 318	16.1%	10 061	286.3%	(94.2%)
B	Bilou	WC047	-	-	1 674	-	10 521	-	27 718	-	7 723	-	47 631	-	-	-	-
B	Knysna	WC048	28 596	43 416	2 798	9.8%	9 811	34.3%	15 131	34.9%	14 029	32.3%	41 770	96.2%	12 740	99.3%	10.1%
C	Eden	DC4	38	88	7	17.9%	-	-	-	-	-	-	-	7.7%	-	6.8%	(100.0%)
	Total Eden		181 171	202 034	15 537	8.6%	58 652	32.4%	58 417	28.9%	64 699	32.0%	197 305	97.7%	29 639	114.3%	118.3%
B	Laingsburg	WC051	63	63	-	-	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert	WC052	-	48	15	-	-	-	31	77.2%	(19)	(39.8%)	40	83.7%	-	-	-
B	Beaufort West	WC053	5 873	23 644	174	3.0%	228	3.9%	21 884	92.6%	354	1.5%	22 640	95.8%	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		5 936	23 755	189	3.2%	235	4.0%	21 921	92.3%	335	1.4%	22 680	95.5%	-	-	-
	Total Western Cape		1 278 548	1 397 559	225 123	17.6%	336 400	26.3%	311 194	22.3%	397 712	28.5%	1 270 428	90.9%	260 804	79.4%	52.5%
	National Total		4 073 475	4 268 310	786 122	19.3%	1 133 044	27.8%	876 542	20.5%	1 036 887	24.3%	3 832 595	89.8%	1 029 719	82.2%	0.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	271 977	283 455	55 863	20.5%	88 869	32.7%	59 552	21.0%	83 025	29.3%	287 310	101.4%	58 040	83.2%	43.0%
	Total		271 977	283 455	55 863	20.5%	88 869	32.7%	59 552	21.0%	83 025	29.3%	287 310	101.4%	58 040	83.2%	43.0%
B	Camdeboo	EC101	2 746	2 746	563	20.5%	475	17.3%	585	21.3%	574	20.9%	2 197	80.0%	-	-	-
B	Blue Crane Route	EC102	5 008	2 583	854	17.1%	(195)	(3.9%)	370	14.3%	365	14.1%	1 394	54.0%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	10 297	10 297	2 483	24.1%	1 858	18.0%	2 701	26.3%	3 088	30.0%	10 136	98.4%	-	-	-
B	Ndlambe	EC105	-	-	1 699	-	1 845	-	1 798	-	2 044	-	7 384	-	-	-	-
B	Sundays River Valley	EC106	5 179	5 179	1 265	24.4%	2 160	41.7%	2 260	43.6%	1 551	29.9%	7 234	139.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	18 498	18 498	3 867	20.9%	5 328	28.8%	2 612	14.1%	5 493	29.7%	17 300	93.5%	-	-	-
B	Kou-Kamma	EC109	-	-	1 242	-	704	-	612	-	472	-	3 030	-	-	-	-
C	Capadu	DC10	3 552	14 540	2 082	58.6%	1 949	54.9%	2 880	19.8%	2 850	19.6%	9 762	67.1%	6 010	83.6%	(52.6%)
	Total Capadu		45 280	53 843	14 055	31.0%	14 125	31.2%	13 825	25.7%	16 437	30.5%	58 441	108.5%	6 010	83.6%	173.5%
B	Mbhashe	EC121	-	-	-	-	-	234	-	338	-	574	-	-	-	-	-
B	Mnquma	EC122	13 058	2 421	-	-	6 870	-	3 678	28.2%	3 813	29.2%	16 781	128.6%	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	812	-	812	-	-	-	-
B	Amahlathi	EC124	-	38	-	-	29	-	72	-	109	-	248	-	-	-	-
B	Buffalo City	EC125	110 039	110 039	22 331	20.3%	25 972	23.6%	25 835	23.5%	31 765	28.9%	105 908	96.2%	24 893	91.5%	27.6%
B	Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	285	-	-	239	-	174	-	234	-	932	-	-	-	-
C	Amathole	DC12	15 321	24 404	2 705	17.7%	2 743	17.9%	4 053	16.6%	3 672	15.0%	13 176	54.0%	403	56.8%	811.7%
	Total Amathole		125 360	147 501	27 796	22.2%	35 852	28.6%	34 044	23.1%	40 743	27.6%	138 435	93.9%	25 296	87.5%	61.1%
B	Inxuba Yethembz	EC131	2 813	2 815	574	20.4%	658	23.4%	372	13.2%	189	6.7%	1 793	63.7%	-	-	-
B	Tsolwana	EC132	-	(3)	(41.7%)	-	-	-	4	28.1%	-	(1)	(13.5%)	-	-	-	-
B	Inkwanca	EC133	-	406	-	-	984	-	121	-	124	-	1 640	-	-	-	-
B	Lukhanj	EC134	27 876	17 619	3 411	12.2%	3 643	13.1%	4 061	23.1%	4 463	25.3%	15 581	88.4%	3 483	89.2%	28.1%
B	Intsika Yethu	EC135	31	6	-	-	-	-	-	-	-	6	18.7%	-	-	-	-
B	Emalahleni (Ec)	EC136	723	723	15	2.1%	61	8.4%	175	24.3%	4	0.5%	255	35.3%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	217	-	649	-	866	-	-	-	-
B	Sakhisizwe	EC138	1 426	1 426	723	51.0%	405	28.4%	265	18.6%	404	28.4%	1 801	126.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		32 846	22 619	5 138	15.6%	5 751	17.5%	5 219	23.1%	5 833	25.8%	21 941	97.0%	3 483	89.2%	67.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	698	835	120	17.2%	96	13.7%	71	8.5%	343	41.0%	629	75.3%	-	-	-
B	Maletswai	EC143	-	42	-	-	592	-	614	-	403	-	2 032	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	267	-	267	-	-	-	-	-
C	Joe Gqabi	DC14	5 257	5 257	7 811	148.7%	2 195	41.8%	1 497	28.5%	-	-	11 509	218.9%	-	-	-
	Total Joe Gqabi		5 954	6 092	8 359	140.4%	2 882	48.4%	2 182	35.8%	1 015	16.7%	14 437	237.0%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 220	3 220	1 347	41.8%	1 776	55.1%	663	20.6%	739	23.0%	4 525	140.5%	-	-	-
B	Mhlonito	EC156	-	1 116	-	-	329	-	-	74	-	1 519	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	56 184	56 184	10 975	19.5%	7 569	13.5%	12 251	21.8%	11 918	21.2%	42 713	76.0%	(2 847)	20.8%	(518.7%)
C	O. R. Tambo	DC15	10 885	10 885	2 897	26.6%	3 217	29.6%	2 582	23.7%	2 643	24.3%	11 339	104.2%	2 429	84.0%	8.8%
	Total O. R. Tambo		70 289	70 289	16 335	23.2%	12 890	18.3%	15 495	22.0%	15 375	21.9%	60 095	85.5%	(418)	35.2%	(3780.7%)
B	Matatiele	EC441	3 257	2 680	492	15.1%	543	16.7%	560	20.9%	636	23.7%	2 231	83.3%	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 257	2 680	492	15.1%	543	16.7%	560	20.9%	636	23.7%	2 231	83.3%	-	-	-
	Total Eastern Cape		554 963	586 478	128 038	23.1%	160 912	29.0%	130 877	22.3%	163 063	27.8%	582 890	99.4%	92 411	78.2%	76.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE																
B Letsemeng	FS161	709														-
B Kopanong	FS162	660	660	69	10.4%	69	10.4%	69	10.4%	69	10.4%	276	41.7%	-	-	-
B Mohokare	FS163	2 214	2 335	324	14.6%	1 273	57.5%	4 934	211.3%	233	10.1%	6 767	289.8%	-	-	-
C Xhariep	DC16			-		-		-		-		-	-	-	-	-
Total Xhariep		3 583	2 996	393	11.0%	1 342	37.4%	5 003	167.0%	306	10.2%	7 043	235.1%	-	-	-
B Naledi (Fs)	FS171	101	34	-		8	7.2%	16	48.0%	23	64.2%	46	134.9%	-	-	-
B Mangaung	FS172	115 230	111 483	24 729	21.5%	26 810	23.3%	23 225	20.8%	29 439	26.4%	104 210	93.5%	28 507	85.9%	3.3%
B Mantsope	FS173	2 696	2 696	515	19.1%	489	18.1%	536	19.9%	532	19.7%	2 071	76.8%	-	-	-
C Moltheo	DC17			409		408		433		316		1 570		-	-	-
Total Moltheo		118 032	114 213	25 653	21.7%	27 720	23.5%	24 214	21.2%	30 309	26.5%	107 896	94.5%	28 507	85.9%	6.3%
B Masilonyana	FS181	503		-		-		-		-		-	-	-	-	-
B Tokologo	FS182	328	328	1	0.2%	57	17.5%	81	26.4%	51	15.5%	196	59.7%	-	-	-
B Tswelopole	FS183	751	739	106	14.0%	109	14.5%	91	13.1%	129	17.4%	441	59.7%	-	-	-
B Matjhabeng	FS184	74 359		99		-		6 982	9.4%	10 443	14.0%	18 416	24.8%	-	27.2%	-
B Nala	FS185	5 571	5 571	1 018	18.3%	734	13.2%	1 018	18.2%	-	-	2 768	49.7%	-	-	-
C Lejwaleputswa	DC18	976		-		-		-		-		-	-	-	-	-
Total Lejwaleputswa		7 631	81 499	2 115	27.7%	901	11.8%	8 181	10.0%	10 622	13.0%	21 820	26.8%	-	27.2%	-
B Setsolo	FS191	4 739	4 739	1 190	25.1%	1 429	30.1%	838	17.7%	1 336	28.2%	4 793	101.1%	-	-	-
B Dihlabeng	FS192	5 341	5 341	1 297		2 044		1 164	21.8%	2 123	39.7%	6 621	123.8%	-	-	-
B Nketoana	FS193	1 518	1 562	168	11.1%	221	14.9%	388	24.9%	504	32.3%	1 287	82.4%	-	-	-
B Maluti-a-Phofung	FS194	27 526	41 009	6 043	22.0%	6 799	24.7%	6 803	16.6%	6 924	16.9%	26 564	64.8%	-	-	-
B Phumelela	FS195	1 635	600	12	0.7%	118	7.2%	81	14.6%	598	99.7%	815	135.9%	-	-	-
C Thabo Mofutsanyana	DC19			-		-		-		-		-	-	-	-	-
Total Thabo Mofutsanyana		35 418	53 258	8 704	24.6%	10 616	30.0%	9 280	17.4%	11 485	21.6%	40 086	75.3%	-	-	-
B Moqhaba	FS201	19 472	19 472	4 278	22.0%	5 342	27.4%	4 302	22.1%	4 650	23.9%	18 573	95.4%	-	-	-
B Ngwathe	FS203	8 893	8 847	1 702	19.1%	1 033	11.6%	1 739	19.7%	2 089	23.6%	6 562	74.2%	-	-	-
B Metsimaholo	FS204	20 032	19 475	3 762	18.8%	4 071	20.4%	5 064	26.0%	5 035	25.9%	17 941	92.1%	-	-	-
B Mafube	FS205			-		630		-		-		630	-	-	-	-
C Fezile Dabi	DC20			-		448		593		1 656		2 697		-	-	-
Total Fezile Dabi		48 399	47 794	9 742	20.1%	11 530	23.8%	11 701	24.5%	13 429	28.1%	46 403	97.1%	-	-	-
Total Free State		213 064	299 759	46 607	21.9%	52 109	24.5%	58 380	19.5%	66 151	22.1%	223 248	74.5%	28 507	65.5%	132.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
GAUTENG																
A Ekurhuleni Metrc	EKU	715 769	745 972	177 876	24.9%	196 704	27.5%	198 306	26.6%	213 273	28.6%	786 159	105.4%	204 244	108.8%	4.4%
A City Of Johannesburg	JHB	1 893 329	1 916 271	403 473	21.3%	525 693	27.8%	439 000	22.9%	487 489	25.4%	1 855 654	96.8%	466 078	109.8%	4.6%
A City Of Tshwane	TSH	1 133 972	1 098 147	326 192	28.8%	276 871	24.4%	258 533	23.5%	319 823	29.1%	1 181 421	107.6%	292 511	83.2%	9.3%
Total Metros		3 743 070	3 760 390	907 541	24.2%	999 274	26.7%	895 842	23.8%	1 020 585	27.1%	3 823 242	101.7%	962 839	101.7%	6.0%
B Emfuleni	GT421	141 567	133 973	26 856	19.0%	31 254	22.1%	36 019	26.9%	30 655	22.9%	124 785	93.1%	26 562	90.0%	15.4%
B Midvaal	GT422	31 123	31 223	6 300	20.2%	7 125	22.9%	7 049	22.6%	1 981	6.3%	22 453	71.9%	-	-	-
B Lesedi	GT423	11 970	12 013	2 544	21.3%	2 583	21.6%	2 648	22.0%	3 050	25.4%	10 825	90.1%	2 655	87.4%	14.9%
C Sedibeng	DC42	19 783	4 270	-	-	4 805	-	4 581	23.2%	5 842	29.5%	19 496	98.6%	-	-	-
Total Sedibeng		184 654	196 992	39 970	21.6%	45 767	24.8%	50 297	25.5%	41 529	21.1%	177 563	90.1%	29 218	89.7%	42.1%
B Nokeng Tsa Tsemanc	GT461	12 888	9 915	2 644	20.5%	2 789	21.6%	3 260	32.9%	3 583	36.1%	12 277	123.8%	3 050	83.4%	17.5%
B Kungwini	GT462	18 578	18 578	4 160	22.4%	5 183	27.9%	6 262	33.7%	5 022	27.0%	20 621	111.0%	6 537	91.1%	(23.2%)
C Mamelodi	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mamelodi		31 467	28 493	6 804	21.6%	7 972	25.3%	9 522	33.4%	8 606	30.2%	32 904	115.5%	9 586	87.4%	(10.2%)
B Mogale City	GT481	74 384	67 600	15 034	20.2%	18 016	24.2%	19 749	29.2%	24 217	35.8%	77 014	113.9%	17 823	110.7%	35.9%
B Randfontein	GT482	23 582	5 073	-	-	5 467	-	5 465	23.2%	6 261	26.6%	22 266	94.4%	1 961	63.1%	218.3%
B Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Merafong City	GT484	22 691	22 691	9 078	40.0%	7 928	34.9%	12 193	53.7%	13 963	61.5%	43 162	190.2%	1 631	62.4%	756.4%
C West Rand	DC48	48 503	47 601	9 141	18.8%	12 158	25.1%	9 711	20.4%	15 398	32.3%	46 408	97.5%	8 334	87.1%	84.8%
Total West Rand		145 578	161 480	38 326	26.3%	43 569	29.9%	47 118	29.2%	59 839	37.1%	188 852	117.0%	29 755	89.1%	101.1%
Total Gauteng		4 104 768	4 147 355	992 641	24.2%	1 096 582	26.7%	1 002 779	24.2%	1 130 558	27.3%	4 222 560	101.8%	1 031 398	100.7%	9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	885 150	791 556	197 843	22.4%	250 447	28.3%	238 445	30.1%	256 132	32.4%	942 867	119.1%	182 750	171.6%	40.2%
Total		885 150	791 556	197 843	22.4%	250 447	28.3%	238 445	30.1%	256 132	32.4%	942 867	119.1%	182 750	171.6%	40.2%	
B	Vulamehlo	KZN211															
B	Umdoni	KZN212	1 626	1 808	305	18.8%	494	30.4%	1 346	74.5%	1 407	77.8%	3 553	196.5%	253	11.3%	455.9%
B	Umzumbe	KZN213															
B	uMuziwabantu	KZN214	551	507	23	4.2%	44	8.0%	30	5.8%	(8)	(1.5%)	89	17.6%	-	-	-
B	Ezingoleni	KZN215															
B	Hibiscus Coasi	KZN216															
C	Ugu	DC21	3 856	3 306	787	20.4%	303	7.9%	100	3.0%	168	5.1%	1 360	41.1%	1 341	112.9%	(87.5%)
Total Ugu		6 033	50 117	8 299	137.6%	13 707	227.2%	8 840	17.6%	15 494	30.9%	46 341	92.5%	11 872	94.0%	30.5%	
B	uMshwathi	KZN221															
B	uVlengeni	KZN222	7 290	7 290	1 480	20.3%	1 523	20.9%	1 583	21.7%	1 553	21.3%	6 138	84.2%	-	-	-
B	Mpofana	KZN223	2 083	2 083	378	18.1%	454	21.8%	38	18.3%	395	19.0%	1 608	77.2%	235	74.8%	68.5%
B	Impendle	KZN224															
B	Msunduzi	KZN225	108 013	114 528	20 984	19.4%	35 730	33.1%	23 469	20.5%	24 638	21.5%	104 821	91.5%	48 319	138.8%	(49.0%)
B	Mkhambathini	KZN226															
B	Richmond	KZN227	3 042	3 222	634	20.8%	904	29.7%	684	21.2%	133	4.1%	2 355	73.0%	895	91.9%	(85.1%)
C	uMgungundlovu	DC22	19 931	19 698	3 893	19.5%	4 368	21.9%	3 689	18.7%	3 838	19.5%	15 787	80.1%	-	-	-
Total uMgungundlovu		140 365	146 826	27 368	19.5%	42 979	30.6%	29 806	20.3%	30 557	20.8%	130 710	89.0%	49 449	137.2%	(38.2%)	
B	Emnambithi/Ladysmith	KZN232	21 388	19 819	4 163	19.5%	4 332	20.3%	4 668	23.6%	5 238	26.4%	18 401	92.8%	4 764	-	10.0%
B	Indaka	KZN233															
B	Umtshezi	KZN234															
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23	1 145	2 448	844	73.7%	92	8.1%	23	0.9%	1	0.0%	959	39.2%	206	-	(99.6%)
Total Uthukela		22 533	22 267	5 007	22.2%	4 424	19.6%	4 690	21.1%	5 239	23.5%	19 360	86.9%	5 730	470.1%	(8.6%)	
B	Endumeni	KZN241	7 301	7 301	1 682	23.0%	1 540	21.1%	1 752	24.0%	2 019	27.6%	6 993	95.7%	1 484	-	36.1%
B	Nguthu	KZN242	657	657	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	465	465	105	22.5%	105	22.5%	105	22.5%	105	22.5%	418	89.9%	105	-	-
B	Umvoti	KZN245	6 540	6 360	2 254	34.5%	1 501	23.0%	1 463	23.0%	517	8.1%	5 741	90.3%	538	-	(4.0%)
C	Umzinyathi	DC24															
Total Umzinyathi		14 969	14 789	4 041	27.0%	3 151	21.1%	3 320	22.4%	2 640	17.9%	13 153	88.9%	2 126	-	24.2%	
B	Newcastle	KZN252	31 814	40 923	661	2.1%	1 525	4.8%	233	0.6%	643	1.6%	3 062	7.5%	5 833	-	(89.0%)
B	eMiddelangeni	KZN253	1 193	1 193	226	19.0%	429	36.0%	380	31.8%	211	17.7%	1 246	104.5%	-	51.7%	-
B	Dannhauser	KZN254	2 734	2 734	248	9.1%	258	9.4%	466	17.1%	346	12.7%	1 319	48.2%	250	47.6%	38.3%
C	Amajuba	DC25	10 393	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Amajuba		46 133	44 850	1 135	2.5%	2 212	4.8%	1 079	2.4%	1 200	2.7%	5 627	12.5%	6 082	391.9%	(80.3%)	
B	eDumbe	KZN261	854	871	674	79.0%	480	56.9%	588	67.1%	535	60.9%	2 284	260.3%	655	248.6%	(18.3%)
B	uPhongolo	KZN262	4 728	5 625	1 365	28.9%	1 497	31.7%	536	9.5%	1 073	19.1%	4 471	79.5%	1 392	143.3%	(23.0%)
B	Abaqulus	KZN263	11 856	10 129	2 208	18.6%	2 896	24.4%	2 576	25.4%	2 953	29.2%	10 633	105.0%	2 755	-	7.2%
B	Nongoma	KZN265															
B	Ulundi	KZN266															
C	Zululand	DC26	3 822	3 822	-	-	4 524	-	4 567	-	2 320	-	13 680	-	7 563	-	(69.3%)
Total Zululand		21 260	20 453	6 516	30.7%	9 404	44.2%	8 267	40.4%	6 880	33.6%	31 067	151.9%	12 705	529.8%	(45.9%)	
B	Umhlabuyalingana	KZN271															
B	Jozini	KZN272	2 802	1 449	360	12.9%	437	15.6%	220	15.2%	393	27.1%	1 410	97.3%	438	56.2%	(10.2%)
B	The Big 5 False Bay	KZN273															
B	Hlabisa	KZN274	4 370	6 157	1 222	27.9%	2 263	51.8%	1 722	28.0%	1 598	26.0%	6 804	110.5%	672	102.9%	137.9%
B	Mtubatuba	KZN275															
C	Umkhanyakude	DC27															
Total Umkhanyakude		7 172	7 606	1 581	22.0%	2 700	37.6%	1 942	25.5%	1 992	26.2%	8 214	108.0%	1 110	78.4%	79.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281															
B	uMhlathuze	KZN282	62 008	55 481	13 679	22.1%	15 533	25.1%	12 104	21.8%	12 585	22.7%	53 902	97.2%	14 312	90.6%	(12.1%)
B	Ntambanana	KZN283															
B	uMlalazi	KZN284	10 136	10 552	2 105	20.8%	2 705	26.7%	2 451	23.2%	2 872	27.2%	10 133	96.0%	1 411	89.9%	102.7%
B	Mthonjaneni	KZN285	360	360	24	6.5%	22	6.0%			333	92.4%	378	105.0%			
B	Nkandla	KZN286															
C	uThungulu	DC28	10 298	10 181	1 509	14.7%	2 520	24.5%	2 007	19.7%	2 411	23.7%	8 442	82.9%	2 007	68.9%	20.5%
Total uThungulu			82 802	76 575	17 317	20.9%	20 780	25.1%	16 556	21.6%	18 201	23.8%	72 855	95.1%	17 729	87.4%	2.7%
B	Mandeni	KZN291	5 683	4 317	1 046	18.4%	1 279	22.5%	1 255	29.1%	1 404	32.5%	4 984	115.5%	1 276	84.0%	9.9%
B	KwaDukuza	KZN292	46 058	42 381	9 443	20.5%	8 891	19.3%	10 074	23.8%	10 043	23.7%	38 451	90.7%	8 801	80.4%	14.0%
B	Ndwedwe	KZN293															
B	Maphumulo	KZN294		3 393													
C	iLembe	DC29	305														
Total iLembe			52 047	50 092	10 490	20.2%	10 169	19.5%	11 329	22.6%	11 447	22.9%	43 435	86.7%	10 085	80.9%	13.5%
B	Ingwe	KZN431															
B	Kwa Sani	KZN432	2 038	1 918	481	23.6%	536	26.3%	514	26.8%	473	24.7%	2 003	104.5%	372	98.5%	27.0%
B	Greater Kokstad	KZN433	11 604	10 587	2 467	21.3%	2 634	22.7%	2 747	25.9%	2 826	26.7%	10 674	100.8%			
B	Ubuhelebezwe	KZN434	4 998	3 483	621	12.5%	914	18.3%	876	25.1%	629	18.1%	3 046	87.5%			
B	Umzimkhulu	KZN435															
C	Sisonke	DC43													260	70.5%	(100.0%)
Total Sisonke			18 641	15 988	3 575	19.2%	4 084	21.9%	4 136	25.9%	3 928	24.6%	15 724	98.3%	632	84.5%	521.1%
Total KwaZulu-Natal			1 297 103	1 241 119	283 173	21.8%	364 058	28.1%	328 410	26.5%	353 710	28.5%	1 329 351	107.1%	300 272	157.4%	17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
		Code														
LIMPOPO																
B Greater Glyn	LIM331	1 655	1 655	1 469	88.7%	1 115	67.4%	940	56.8%	97	5.8%	3 620	218.7%	11 545	635.7%	(99.2%)
B Greater Letabz	LIM332	1 208	1	173	14.3%	165	13.7%	194	22524.0%	193	22396.6%	724	84146.0%	1 711	-	(88.7%)
B Greater Tzaneer	LIM333	12 614	12 614	3 228	25.6%	3 511	27.8%	3 334	26.4%	3 822	30.3%	13 900	110.2%	-	-	-
B Ba-Phalaborwa	LIM334	10 530	9 030	2 895	27.5%	1 377	13.1%	1 109	12.3%	1 355	15.0%	6 736	74.6%	-	-	-
B Maruleng	LIM335			-		-		-		-		-		-	-	-
C Mopani	DC33	26 163	26 163	4 901	18.7%	5 049	19.3%	4 895	18.7%	5 794	22.1%	20 638	78.9%	5 274	105.4%	9.9%
Total Mopani		52 169	49 463	12 665	24.3%	11 217	21.5%	10 472	21.2%	11 265	22.8%	45 618	92.2%	18 529	228.1%	(39.2%)
B Musina	LIM341			-		-		-		-		-	-	-	-	-
B Mutale	LIM342			422		-		555		-		971		-	-	-
B Thulamela	LIM343	17 484	20 490	6 804	38.9%	7 078	40.5%	6 693	32.7%	4 169	20.3%	24 744	120.8%	-	-	-
B Makhado	LIM344			1 741		2 176		2 122		2 031		8 076		1 980		2.6%
C Vhembe	DC34			-		-		-		-		-	-	-	-	-
Total Vhembe		17 484	20 490	8 973	51.3%	9 254	52.9%	9 370	45.7%	6 200	30.3%	33 797	164.9%	1 980	2606.6%	213.2%
B Bloemberg	LIM351	4 014	4 014	846	21.1%	816	20.3%	853	21.3%	945	23.5%	3 459	86.2%	(287)	-	(429.3%)
B Agangang	LIM352			-		-		-		-		-	-	-	-	-
B Molemole	LIM353	4 036	4 036	1 368	33.9%	1 241	30.8%	1 468	36.4%	1 248	30.9%	5 325	131.9%	(578)	-	(316.0%)
B Polokwane	LIM354			-		-		-		-		-	-	-	-	-
B Lepelle-Nkump	LIM355			-		-		-		-		-	-	-	-	-
C Capricorn	DC35			10 282		9 278		3 665		6 275		29 500		-	3 900	60.7%
Total Capricorn		8 050	8 050	12 496	155.2%	11 335	140.8%	5 986	74.4%	8 468	105.2%	38 285	475.6%	3 041	-	178.5%
B Thabazimbi	LIM361	2 135	7 966	1 621	75.9%	1 643	77.0%	1 649	20.7%	899	11.3%	5 813	73.0%	5	55.9%	19088.5%
B Lephalale	LIM362	2 154	1 241	1 128	52.4%	-	-	-	-	-	-	1 128	90.9%	355	-	(100.0%)
B Mookgopong	LIM364	1 760	1 419	75	4.3%	50	2.9%	30	2.1%	278	19.6%	433	30.5%	47	-	490.4%
B Modimolle	LIM365	3 563	3 720	622	17.4%	641	18.0%	724	19.5%	846	22.7%	2 832	76.2%	2 765	115.0%	(69.4%)
B Bela Bela	LIM366			238		1 457		883		624		3 201		574		9.1%
B Mogalakwena	LIM367	18 075	17 666	2 806	15.5%	3 310	18.3%	4 465	25.3%	4 325	24.5%	14 904	84.4%	3 786		14.3%
C Waterberg	DC36	13 534	13 492	325	2.4%	2 996	22.1%	1 786	13.2%	8 019	59.4%	13 126	97.3%	1 703		370.9%
Total Waterberg		41 221	45 505	6 815	16.5%	10 098	24.5%	9 536	21.0%	14 992	32.9%	41 441	91.1%	9 230	296.4%	62.4%
B Ephraim Mogale	LIM471			-		-		-		-		-	-	-	-	-
B Elias Motsoaledi	LIM472	4 638	16 806	1 608	34.7%	2 033	43.8%	4 445	26.5%	2 898	17.2%	10 984	65.4%	(62)	8.2%	(4800.9%)
B Makhuduthamagae	LIM473			86		167		362		502		1 118		-	-	-
B Fetakgomo	LIM474			163		-		-		-		163		-	-	-
B Greater Tubatse	LIM475			1 829		2 083		1 483		1 761		7 166		(611)	-	(388.1%)
C Greater Sekhukhune	DC47	(18 331)	(18 331)	514	(2.8%)	-	-	-	-	-	-	514	(2.8%)	2 040	74.7%	(100.0%)
Total Greater Sekhukhune		(13 693)	(1 525)	4 200	(30.7%)	4 284	(31.3%)	6 294	(412.7%)	5 161	(338.4%)	19 939	(1307.4%)	1 368	36.7%	277.3%
Total Limpopo		105 231	121 984	45 149	42.9%	46 188	43.9%	41 658	34.2%	46 086	37.8%	179 081	146.8%	34 148	181.4%	35.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																	
B	Albert Luthul	MP301	9 593	9 593	1 974	20.6%	2 664	27.8%	1 983	20.7%	1 959	20.4%	8 580	89.4%	-	-	
B	Msukaligwa	MP302	15 694	23 053	2 976	19.0%	3 110	19.8%	3 393	14.7%	1 183	5.1%	10 662	46.3%	-	-	
B	Mkhondo	MP303	7 625	7 625	1 949	25.6%	2 383	31.2%	1 479	19.4%	2 189	28.7%	8 000	104.9%	-	-	
B	Pixley Ka Seme	MP304	7 053	7 053	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwala	MP305	13 537	11 210	2 635	19.5%	2 449	18.1%	2 408	21.5%	1 060	9.5%	8 552	76.2%	-	-	
B	Dipalesenç	MP306	-	-	126	-	-	-	998	-	650	-	1 774	-	-	-	
B	Govan Mbeki	MP307	54 925	54 925	15 292	27.8%	16 103	29.3%	13 360	24.3%	11 132	20.3%	55 881	101.8%	14 510	103.6% (23.3%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande		108 426	113 464	24 952	23.0%	26 708	24.6%	23 621	20.8%	18 175	16.0%	93 455	82.4%	14 510	103.6%	25.3%	
B	Victor Khanye	MP311	6 975	6 975	1 621	23.2%	1 526	21.9%	1 731	24.9%	1 919	27.5%	6 803	97.5%	-	-	
B	Emalahleni (Mp)	MP312	50 559	50 559	14 397	28.5%	14 860	29.4%	12 160	24.1%	12 874	25.5%	54 285	107.4%	-	-	
B	Steve Tshwete	MP313	40 000	43 191	8 451	21.1%	10 581	26.5%	10 446	24.2%	11 840	27.4%	41 324	95.7%	8 278	94.6%	43.0%
B	Emakhazeni	MP314	832	832	192	23.1%	235	28.3%	215	25.8%	179	21.5%	821	98.7%	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	17 549	-	1 524	8.7%	2 827	16.1%	-	-	517	-	4 869	-	-	-	
C	Nkangala	DC31	8 509	8 509	1 051	12.4%	1 128	13.3%	1 100	12.9%	980	11.5%	4 260	50.1%	824	55.5%	18.9%
Total Nkangala		124 425	110 067	27 237	21.9%	31 157	25.0%	25 658	23.3%	28 309	25.7%	112 361	102.1%	9 102	88.6%	211.0%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	493	-	493	-	-	-	
B	Mbombela	MP322	63 994	164 458	26 173	40.9%	42 525	66.5%	46 535	28.3%	48 483	29.5%	163 716	99.5%	12 543	78.7%	286.5%
B	Umgindzi	MP323	5 323	3 440	826	15.5%	819	15.3%	846	24.6%	1 805	52.5%	4 292	124.8%	-	-	
B	Nkomazi	MP324	393	14 927	29	7.3%	-	0.8%	1 163	7.8%	3 131	21.0%	4 324	29.0%	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	518	-	112	-	630	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni		69 710	182 825	27 028	38.8%	43 343	62.2%	49 062	26.8%	54 024	29.5%	173 457	94.9%	12 543	78.7%	330.7%	
Total Mpumalanga		302 561	406 356	79 217	26.2%	101 208	33.5%	98 341	24.2%	100 508	24.7%	379 273	93.3%	36 156	90.3%	178.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
NORTH WEST																	
B	Moretele	NW371	533	533	97	18.2%	111	20.9%	98	18.4%	120	22.5%	427	80.1%	102	63.6%	17.3%
B	Madibeng	NW372	57 410	57 410	9 965	17.4%	10 151	17.7%	10 730	18.7%	8 798	15.3%	39 644	69.1%		51.4%	-
B	Rustenburg	NW373	61 556	61 556	15 361	25.0%	15 062	24.5%	18 231	29.6%	18 573	30.2%	67 239	109.2%	10 216	93.3%	81.8%
B	Kgatlengrivier	NW374															
B	Moses Kotane	NW375	2 320	2 320	431	18.6%	478	20.6%	394	17.0%	448	19.3%	1 751	75.5%	284	26.8%	57.7%
C	Bojanala Platinum	DC37	40 542	30 479	8 476	20.9%	4 831	11.9%	5 362	17.6%	6 115	20.1%	24 783	81.3%	1 323	-	362.2%
Total Bojanala Platinum		162 361	152 299	34 335	21.1%	30 634	18.9%	34 821	22.9%	34 055	22.4%	133 844	87.9%	11 928	102.0%	185.5%	
B	Ratlou	NW381															
B	Tswaing	NW382	832	832	1 871	224.9%	1 931	232.1%	2 218	266.6%	666	80.1%	6 686	803.6%	937	75.0%	(28.8%)
B	Mafikeng	NW383	32 179	30 213	7 113	22.1%	7 967	24.8%	6 608	21.9%	7 023	23.2%	28 711	95.0%		-	-
B	Ditsobotla	NW384	3 013	10 629	3 601	119.5%	3 637	120.7%	3 743	35.2%	3 588	33.7%	14 567	137.1%	2 070	112.1%	73.2%
B	Ramotshere Moloa	NW385		4 243			700		615	14.5%	666	16.2%	2 000	47.1%		-	-
C	Ngaka Modiri Molema	DC38					2 668		8 625		8 520		19 814		5 664		50.4%
Total Ngaka Modiri Molema		36 023	45 917	12 585	34.9%	16 904	46.9%	21 809	47.5%	20 481	44.6%	71 779	156.3%	8 671	52.1%	136.2%	
B	Kagisane	NW391					-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	8 243	8 243	2 411	29.3%	4 086	49.6%	3 177	38.5%	-	-	9 679	117.4%	1 216	-	(100.0%)
B	Mamusa	NW393	9 182	9 182	-		2 452	26.7%	-	-	-	-	2 452	26.7%		34.4%	-
B	Greater Taung	NW394					-	-	-	-	-	-	-	-	-	-	
B	Molopo	NW395					-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	10 565	1 059	-		2 174	-	1 851	17.5%	1 851	17.6%	6 941	65.7%	948	-	96.0%
C	Dr Ruth Segomotsi Mompati	DC39	9 182	9 182	2 320	25.3%	3 902	42.5%	3 798	41.4%	-	-	10 020	109.1%		49.6%	-
Total Dr Ruth Segomotsi Mompati		26 606	37 171	5 796	21.8%	12 613	47.4%	8 826	23.7%	1 857	5.0%	29 092	78.3%	2 166	118.8%	(14.2%)	
B	Ventersdorp	NW401	5 180	5 180	1 164	22.4%	1 121	21.6%	1 952	37.7%	413	8.0%	4 651	89.7%	1 582	79.1%	(73.9%)
B	Tlokwe	NW402	38 330	39 032	8 360	21.8%	9 514	24.8%	9 066	23.2%	10 984	28.1%	37 924	97.2%	9 180	93.3%	19.6%
B	City Of Matlosana	NW403	68 824	58 241	9 419	13.7%	11 690	17.0%	11 964	20.5%	14 573	25.0%	47 646	81.8%	12 366	73.5%	17.9%
B	Maguasshi Hills	NW404	10 399	10 399	1 388	13.3%	3 390	32.7%	3 224	31.0%	4 370	42.0%	12 375	119.0%	(64)	88.7%	(6946.3%)
C	Dr Kenneth Kaunda	DC40	19 813	19 050	3 431	17.3%	3 592	18.1%	2 433	12.8%	4 882	25.6%	14 338	75.3%	1 490	64.5%	226.4%
Total Dr Kenneth Kaunda		142 554	131 908	23 763	16.7%	29 313	20.6%	28 640	21.7%	35 221	26.7%	116 937	88.7%	24 554	78.7%	43.4%	
Total North West		367 545	367 295	76 480	20.8%	89 463	24.3%	94 096	25.6%	91 615	24.9%	351 653	95.7%	47 318	84.5%	93.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														-
B	Ga-Segonyana	NC452	5 993	5 993	1 399	23.3%	1 244	20.7%	1 317	22.0%	278	4.6%	4 237	70.7%	-	-
B	Gamagara	NC453	3 432	2 867	244	7.1%	720	21.0%	554	19.3%	400	14.0%	1 918	66.9%	218	83.9%
C	John Taolo Gaetsewe	DC45			597	-	731	-	461	-	767	-	2 555	-	536	43.1%
Total John Taolo Gaetsewe		9 426	8 861	2 240	23.8%	2 694	28.6%	2 332	26.3%	1 445	16.3%	8 711	98.3%	754	-	91.7%
B	Richtersveld	NC061	112	71	14	12.5%	11	10.1%	9	12.5%	-	-	34	48.0%	9	(100.0%)
B	Nama Khoi	NC062	2 925	3 177	1 033	35.4%	857	29.3%	1 041	32.8%	937	29.5%	3 871	121.8%	-	-
B	Kamiesberg	NC064				-		-		-	-	-	-	-	-	-
B	Hantam	NC065	174	29	5	3.1%	4	2.1%	0	0.9%	1	46.5%	23	77.7%	1	104.5%
B	Karoo Hoogland	NC066			13	-	-	-	-	-	-	-	14	-	0	(100.0%)
B	Khai-Ma	NC067	36	36	1	2.9%	-	-	5	14.2%	-	-	6	17.0%	0	22.4%
C	Namakwa	DC6			376	-	558	-	537	-	554	-	2 026	-	-	(100.0%)
Total Namakwa		3 246	3 313	1 444	44.5%	1 431	44.1%	1 593	48.1%	1 505	45.4%	5 973	180.3%	16	230.5%	9560.6%
B	Ubuntu	NC071	201	150	3	1.4%	5	2.6%	2	1.0%	3	2.1%	13	8.2%	5	24.5%
B	Umsobomvu	NC072	1 683	1 405	300	18.2%	369	21.9%	312	22.2%	318	22.6%	1 306	92.9%	341	85.3%
B	Emthanjeni	NC073	6 145	6 145	763	12.4%	890	14.5%	5 523	89.9%	2 417	39.3%	9 593	156.1%	944	146.9%
B	Kareeberg	NC074	63	63	7	10.4%	9	14.6%	7	11.8%	7	11.1%	30	47.9%	11	72.9%
B	Renosterberg	NC075				-		-		-	-	-	-	-	-	(35.8%)
B	Thembelihle	NC076	21	23	4	14.2%	2	8.5%	3	12.1%	3	11.9%	13	46.8%	-	-
B	Siyathemba	NC077	1 301	1 494	400	30.7%	285	21.9%	682	45.6%	311	20.8%	1 677	112.3%	-	-
B	Siyuncuma	NC078	12	12	-	-	3	26.4%	1	11.5%	-	-	4	37.9%	-	-
C	Pixley Ka Seme	DC7			422	-	605	-	455	-	623	-	2 110	-	648	170.7%
Total Pixley Ka Seme		9 434	9 302	1 909	20.2%	2 169	23.0%	6 986	75.1%	3 682	39.6%	14 746	158.5%	1 949	130.5%	89.0%
B	Mier	NC081				-							-	-	-	-
B	Ikai! Garib	NC082	6 450	6 603	1 115	17.8%	2 247	34.8%	1 656	25.1%	568	8.6%	5 621	85.1%	-	-
B	Ikharesi	NC083	11 689	11 689	2 741	23.5%	3 455	29.6%	3 097	26.5%	3 134	26.8%	12 435	106.4%	-	-
B	Ikheis	NC084				-		-		-	-	-	-	-	-	-
B	Tsantsabanc	NC085	103	103	-	-	4	3.5%	5	4.8%	7	6.3%	15	14.7%	-	-
B	Kgatelopele	NC086			-	-	12	-	29	-	-	-	48	-	-	-
C	Siyanda	DC8	2 578	2 578	-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda		20 820	20 973	3 904	18.8%	5 717	27.5%	4 787	22.8%	3 710	17.7%	18 118	86.4%	-	-	-
B	Sol Plaatje	NC091	38 826	38 826	9 422	24.3%	10 291	26.5%	8 930	23.0%	11 934	30.7%	40 577	104.5%	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 031	1 031	206	20.0%	204	19.8%	193	18.8%	79	7.6%	682	66.1%	300	83.5%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	(73.8%)	
C	Frances Baard	DC9	2 941	3 556	342	11.6%	512	17.4%	484	13.6%	1 046	29.4%	2 385	67.1%	634	84.7%
Total Frances Baard		42 803	43 412	9 970	23.3%	11 007	25.7%	9 607	22.1%	13 059	30.1%	43 643	100.5%	934	84.2%	1297.9%
Total Northern Cape		85 729	85 862	19 468	22.7%	23 019	26.9%	25 304	29.5%	23 401	27.3%	91 192	106.2%	3 652	152.2%	540.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 790 189	1 790 219	355 029	19.8%	422 866	23.6%	391 480	21.9%	477 688	26.7%	1 647 063	92.0%	337 752	101.4%	41.4%
Total			1 790 189	1 790 219	355 029	19.8%	422 866	23.6%	391 480	21.9%	477 688	26.7%	1 647 063	92.0%	337 752	101.4%	41.4%
B	Matzikama	WC011		5 520	647	-	1 230	-	940	17.0%	930	16.8%	3 747	67.9%	-	-	-
B	Cederberg	WC012	159	159	18	11.5%	45	28.2%	31	19.5%	76	47.9%	170	107.1%	21	33.2%	266.8%
B	Bergvliet	WC013	3 695	4 106	698	18.9%	99	26.8%	1 028	25.0%	99	24.1%	3 708	90.3%	-	-	-
B	Saldanha Bay	WC014	10 288	10 670	2 23	21.7%	2 559	24.9%	2 243	21.0%	1 653	15.5%	8 686	81.4%	2 013	72.3%	(17.9%)
B	Swartland	WC015	13 469	13 921	2 906	21.6%	3 578	26.6%	3 255	23.4%	3 765	27.0%	13 508	97.0%	-	-	-
C	West Coast	DC1	25 139	25 139	3 312	13.2%	3 680	14.6%	5 585	22.2%	3 816	15.2%	16 393	65.2%	2 858	32.3%	33.5%
Total West Coast			52 749	59 516	9 813	18.6%	12 083	22.9%	13 082	22.0%	11 231	18.9%	46 209	77.6%	4 891	40.6%	129.6%
B	Witzenberg	WC022	7 193	6 246	1 40	19.5%	1 419	19.7%	1 255	20.1%	1 011	16.2%	5 085	81.4%	-	-	-
B	Drakenstein	WC023	33 352	33 352	7 284	21.8%	9 162	27.5%	7 696	23.1%	9 210	27.6%	33 351	100.0%	9 848	97.4%	(6.5%)
B	Stellenbosch	WC024	45 920	43 381	11 492	25.0%	10 390	22.6%	9 502	21.9%	11 924	27.5%	43 315	99.8%	12 456	105.2%	(4.3%)
B	Breede Valley	WC025	28 128	30 202	6 643	23.6%	7 124	25.3%	7 219	23.9%	7 361	24.4%	28 345	93.8%	6 675	85.9%	10.3%
B	Langeberg	WC026	11 748	11 808	2 632	22.4%	3 071	26.2%	2 531	21.5%	2 311	19.6%	10 556	89.4%	2 429	89.1%	(4.9%)
C	Cape Winelands DM	DC2	42 573	43 115	6 388	15.0%	9 418	22.1%	12 630	29.3%	8 924	20.7%	37 359	86.7%	9 261	77.1%	(3.7%)
Total Cape Winelands DM			168 917	168 104	35 840	21.2%	40 593	24.0%	40 838	24.3%	40 741	24.2%	158 011	94.0%	40 677	91.2%	0.2%
B	Theewaterskloof	WC031	11 604	8 869	1 599	13.8%	1 808	15.6%	1 785	20.1%	2 344	26.4%	7 535	85.0%	2 761	-	(15.3%)
B	Overstrand	WC032	22 917	24 685	4 378	19.1%	6 013	26.2%	7 256	29.4%	5 142	20.8%	22 789	92.3%	4 838	98.9%	6.3%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swellendam	WC034	1 015	1 005	183	18.0%	366	36.0%	159	15.8%	197	19.0%	898	89.4%	-	-	-
C	Overberg	DC3	12 769	13 037	2 029	15.9%	2 934	23.0%	3 643	27.9%	3 797	29.1%	12 403	95.1%	-	-	-
Total Overberg			48 305	47 595	8 188	17.0%	11 120	23.0%	12 843	27.0%	11 474	24.1%	43 625	91.7%	7 604	142.9%	50.9%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hessequa	WC042	7 273	7 480	1 097	15.1%	1 309	18.0%	1 274	17.0%	2 448	32.7%	6 121	81.9%	-	-	-
B	Mossel Bay	WC043	24 271	24 250	5 478	22.6%	6 154	25.4%	5 785	23.8%	4 369	18.0%	21 785	89.8%	-	-	-
B	George	WC044	43 358	40 766	6 834	15.8%	11 218	25.9%	8 699	21.3%	10 786	26.5%	37 531	92.1%	10 702	85.9%	0.8%
B	Oudtshoorn	WC045	13 118	18 851	3 739	28.5%	5 613	42.8%	3 335	17.7%	5 211	27.6%	17 898	94.9%	4 991	126.7%	4.4%
B	Bitou	WC047	-	-	1 721	-	1 592	-	3 401	-	4 256	-	10 975	-	-	-	-
B	Knysna	WC048	16 830	17 750	3 854	22.9%	5 145	30.6%	4 753	26.8%	4 850	27.3%	18 602	104.8%	4 246	105.3%	14.2%
C	Eden	DC4	22 102	56 995	11 846	53.6%	12 341	55.9%	7 808	13.7%	11 369	19.9%	43 370	76.1%	13 830	327.4%	(17.8%)
Total Eden			126 951	166 104	34 575	27.2%	43 378	34.2%	35 054	21.1%	43 287	26.1%	156 294	94.1%	33 770	128.6%	28.2%
B	Laingsburg	WC051	1 733	1 733	-	22.3%	386	20.0%	346	9.6%	898	51.8%	-	-	-	-	-
B	Prince Albert	WC052	581	1 888	719	122.5%	1 030	175.5%	3 699	195.9%	1 310	69.4%	6 758	357.9%	-	-	-
B	Beaufort West	WC053	8 091	8 045	2 043	25.3%	2 265	28.0%	2 466	30.6%	2 009	25.0%	8 783	109.2%	-	-	-
C	Central Karoo	DC5	919	993	115	12.5%	124	13.5%	122	12.2%	163	16.4%	523	52.6%	-	-	-
Total Central Karoo			11 330	12 661	2 877	25.4%	3 805	33.6%	6 632	52.4%	3 647	28.8%	16 961	134.0%	-	-	-
Total Western Cape			2 198 440	2 244 199	446 321	20.3%	533 845	24.3%	499 928	22.3%	588 068	26.2%	2 068 163	92.2%	424 694	100.4%	38.5%
National Total			9 229 405	9 500 407	2 117 093	22.9%	2 467 384	26.7%	2 279 774	24.0%	2 563 160	27.0%	9 427 411	99.2%	1 998 557	106.1%	28.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	210 944	110 106	20 044	9.5%	26 519	12.6%	24 783	22.5%	33 043	30.0%	104 389	94.8%	16 492	31.8%	100.4%
	Total		210 944	110 106	20 044	9.5%	26 519	12.6%	24 783	22.5%	33 043	30.0%	104 389	94.8%	16 492	31.8%	100.4%
B	Camdeboo	EC101	7 248	7 248	1 438	19.8%	1 099	15.2%	1 532	21.1%	1 591	22.0%	5 660	78.1%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	14	2	-	-	-	-	4	27.1%	3	20.9%	9	66.6%	-	-	-
B	Makana	EC104	5 955	5 955	1 440	24.2%	1 319	22.1%	1 705	28.6%	2 019	33.9%	6 484	108.9%	-	-	-
B	Ndlambe	EC105	-	-	(157)	-	112	-	213	-	478	-	646	-	-	-	-
B	Sundays River Valley	EC106	840	840	229	27.3%	234	27.9%	217	25.8%	166	19.8%	841	100.8%	-	-	-
B	Baviaans	EC107	139	151	-	-	10	7.4%	-	-	70	46.6%	81	53.4%	-	-	-
B	Kouga	EC108	7 646	7 646	1 226	16.0%	1 825	23.9%	182	2.4%	3 108	40.6%	6 341	82.9%	-	-	-
B	Kou-Kamma	EC109	-	-	14	-	3	-	-	-	1	-	17	-	-	-	-
C	Cacadu	DC10	-	-	3 142	30	-	-	1 053	-	397	12.6%	690	22.0%	2 170	69.1%	109
	Total Cacadu		21 829	24 997	4 222	19.3%	5 656	25.9%	4 250	17.0%	8 126	32.5%	22 254	89.0%	109	22.1%	532.2%
B	Mbhashe	EC121	-	-	-	-	-	-	399	-	969	-	1 368	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	369	-	379	-	405	-	437	-	1 589	-	-	-	-
B	Buffalo City	EC125	44 184	44 184	8 779	19.9%	11 081	25.1%	11 278	25.5%	11 950	27.0%	43 081	97.5%	12 391	105.3%	(3.6%)
B	Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	187	-	283	-	114	-	168	-	752	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		44 184	44 184	9 334	21.1%	11 742	26.6%	12 197	27.6%	13 523	30.6%	46 797	105.9%	12 391	105.3%	9.1%
B	Inxuba Yethembz	EC131	4 633	4 633	1 017	21.8%	1 230	26.6%	1 190	25.7%	1 284	27.7%	4 715	101.8%	-	-	-
B	Tsolwana	EC132	2 891	2 891	16	0.6%	12	0.4%	51	1.7%	40	1.4%	118	4.1%	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanj	EC134	7 510	6 923	1 465	19.5%	1 456	19.4%	1 621	23.4%	1 724	24.9%	6 264	90.5%	1 579	86.8%	9.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	18	-	67	-	98	-	23	-	206	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 572	1 572	636	40.5%	312	19.9%	312	19.8%	255	16.2%	1 515	96.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		16 606	16 019	3 146	18.9%	3 078	18.5%	3 272	20.4%	3 325	20.8%	12 821	80.0%	1 579	86.8%	110.6%
B	Elundini	EC141	2 540	2 540	603	23.7%	217	8.6%	654	25.7%	655	25.6%	2 125	83.6%	-	-	-
B	Senqu	EC142	243	422	30	12.3%	3	1.3%	2	0.6%	39	9.3%	75	17.7%	-	-	-
B	Maletswai	EC143	-	-	797	-	782	-	736	-	441	-	2 756	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	119	-	119	-	-	-	-
C	Joe Gqab	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		2 783	2 962	1 430	51.4%	1 002	36.0%	1 392	47.0%	1 249	42.2%	5 074	171.3%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	26	-	4	-	-	-	30	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 800	1 800	254	14.1%	372	20.7%	486	27.0%	344	19.1%	1 457	80.9%	21	22.7%	1560.2%
C	O.R. Tambo	DC15	1 973	1 973	302	15.3%	471	23.9%	489	24.8%	998	50.6%	2 260	114.6%	(391)	131.0%	(355.6%)
	Total O.R. Tambo		3 773	3 773	582	15.4%	847	22.5%	975	25.9%	1 342	35.6%	3 747	99.3%	(370)	91.8%	(463.0%)
B	Matatiele	EC441	1 465	1 362	3	0.2%	98	6.7%	129	9.5%	480	35.2%	710	52.2%	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 465	1 362	3	0.2%	98	6.7%	129	9.5%	480	35.2%	710	52.2%	-	-	-
	Total Eastern Cape		301 584	203 403	38 761	12.9%	48 943	16.2%	46 998	23.1%	61 090	30.0%	195 791	96.3%	30 201	44.6%	102.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	413	(367)	9	2.1%	14	3.3%	8	(2.1%)	9	(2.3%)	39	(10.5%)	-	-	
B	Kopanong	FS162	1 870	1 870	321	17.2%	321	17.2%	171	9.2%	171	9.2%	988	52.7%	-	-	
B	Mohokare	FS163	2 241	2 241	315	14.1%	520	23.2%	343	15.3%	334	14.9%	1 513	67.5%	-	-	
C	Xhariep	DC16			-		-	-	-	-	-	-	-	-	-	-	
Total Xhariep			4 524	3 744	645	14.3%	855	18.9%	522	13.9%	514	13.7%	2 536	67.7%	-	-	
B	Naledi (Fs)	FS171			-		-	-	-	-	-	-	-	-	-	-	
B	Mangauing	FS172	55 630	55 068	11 300	20.3%	14 112	25.4%	12 850	23.3%	13 856	25.2%	52 118	94.6%	15 608	95.5%	(11.2%)
B	Mantsopha	FS173	2 098	2 098	488	23.3%	514	24.5%	536	25.5%	652	31.1%	2 189	104.3%	-	-	
C	Moltheo	DC17			-		-	-	100	-	-	-	100	-	-	-	
Total Moltheo			57 728	57 167	11 788	20.4%	14 626	25.3%	13 485	23.6%	14 508	25.4%	54 407	95.2%	15 608	95.5%	(7.0%)
B	Masilonyana	FS181			2 878	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182			33	-	-	-	-	-	-	-	33	-	-	-	
B	Tswelopole	FS183	108	72	8	7.4%	22	20.4%	12	16.8%	20	27.8%	62	86.7%	-	-	
B	Matjhabeng	FS184			-		-	-	-	-	-	-	7 363	-	-	-	
B	Nala	FS185	3 574	3 574	-	-	-	-	422	11.8%	-	-	422	11.8%	-	-	
C	Lejwaleputswa	DC18			-		-	-	-	-	-	-	-	-	-	-	
Total Lejwaleputswa			3 682	6 523	41	1.1%	22	0.6%	434	6.6%	7 383	113.2%	7 879	120.8%	-	-	
B	Setsolo	FS191	8 642	8 642	1 896	21.9%	2 485	28.8%	90	10.5%	2 064	23.9%	7 349	85.0%	-	-	
B	Dihlabeng	FS192	5 273	1 833	-	-	3 845	-	2 486	47.1%	2 263	42.9%	10 421	197.7%	-	-	
B	Nketoana	FS193	1 215	995	-	-	0	0.0%	0	0.9%	17	1.7%	26	2.6%	-	-	
B	Maluti-a-Phofung	FS194	15 538	17 468	3 386	21.8%	4 180	26.9%	4 021	23.1%	4 309	24.7%	15 902	91.0%	-	-	
B	Phumelela	FS195	1 851	1 678	389	21.0%	452	24.4%	401	23.9%	242	14.4%	1 489	88.5%	-	-	
C	Thabo Mofutsanyana	DC19			-		-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana			27 252	34 057	7 504	27.5%	10 963	40.2%	7 826	23.0%	8 896	26.1%	35 189	103.3%	-	-	
B	Moqhaba	FS201	18 880	18 880	3 533	18.7%	3 985	21.1%	3 841	20.4%	3 863	20.5%	15 221	80.6%	-	-	
B	Ngwathe	FS203	10 333	9 661	2 124	20.6%	1 621	15.7%	2 524	26.1%	3 703	38.3%	9 972	103.2%	-	-	
B	Metsimaholo	FS204	18 702	20 852	3 656	19.5%	3 995	21.4%	5 715	27.4%	3 592	17.2%	16 957	81.3%	-	-	
B	Mafube	FS205			-		-	-	-	-	20	-	20	-	-	-	
C	Fezile Dabi	DC20			-		-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi			47 921	49 405	9 313	19.4%	9 602	20.0%	12 085	24.5%	11 177	22.6%	42 176	85.4%	-	-	
Total Free State			141 107	150 896	29 291	20.8%	36 067	25.6%	34 353	22.8%	42 477	28.2%	142 188	94.2%	15 608	95.5%	172.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
GAUTENG																
A Ekurhuleni Metrc	EKU	383 364	629 733	110 654	28.9%	139 943	36.5%	141 494	22.5%	127 421	20.2%	519 514	82.5%	134 907	94.3%	(5.5%)
A City Of Johannesburg	JHB	1 083 485	503 604	146 498	13.5%	181 068	16.7%	179 980	35.7%	223 882	44.5%	731 429	145.2%	176 388	-	26.9%
A City Of Tshwane	TSH	654 115	657 739	99 726	15.2%	145 186	22.2%	150 967	23.0%	223 177	33.9%	619 043	94.1%	178 100	91.4%	25.3%
Total Metros		2 120 964	1 791 075	356 878	16.8%	466 197	22.0%	472 436	26.4%	574 481	32.1%	1 869 992	104.4%	489 396	150.0%	17.4%
B Emfuleni	GT421	56 585	54 822	9 987	17.6%	17 350	30.7%	17 563	32.0%	15 202	27.7%	60 096	109.6%	12 474	94.1%	21.9%
B Midvaal	GT422	16 092	16 019	1 920	11.9%	3 071	19.1%	4 604	28.7%	78	0.5%	9 673	60.4%	-	-	-
B Lesedi	GT423			1 944	-	2 098	-	2 263	-	2 705	-	9 010	-	516	-	424.5%
C Sedibeng	DC42		1 393	264	-	255	-	376	27.0%	513	36.8%	1 408	101.0%	-	-	-
Total Sedibeng		72 677	72 233	14 109	19.4%	22 773	31.3%	24 805	34.3%	18 498	25.6%	80 186	111.0%	12 989	97.8%	42.4%
B Nokeng Tsa Tsemane	GT461	3 557	3 141	967	27.0%	963	27.1%	1 023	32.6%	867	27.6%	3 814	121.4%	1 354	120.8%	(36.0%)
B Kungwini	GT462	2 300	2 300	5	0.2%	96	4.2%	79	3.4%	304	13.2%	484	21.0%	333	26.3%	(8.7%)
C Mamelodi	DC46			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mamelodi		5 857	5 441	965	16.5%	1 059	18.1%	1 102	20.3%	1 171	21.5%	4 298	79.0%	1 686	64.4%	(30.6%)
B Mogale City	GT481	55 568	43 554	8 421	15.2%	11 771	21.2%	11 171	25.6%	14 235	32.7%	45 598	104.7%	11 671	111.9%	22.0%
B Randfontein	GT482		4 325	1 085	-	960	-	1 273	29.4%	1 235	28.6%	4 553	105.3%	235	94.5%	426.2%
B Westonaria	GT483			-	-	-	-	-	-	-	-	-	-	-	-	-
B Mafikeng	GT484	22 655	22 655	3 613	15.9%	3 911	17.3%	4 686	20.7%	6 651	29.4%	18 860	83.3%	1 476	66.5%	350.6%
C West Rand	DC48	1 075	1 163	13	12.2%	84	7.8%	176	15.1%	340	29.2%	731	62.8%	207	89.3%	69.0%
Total West Rand		79 298	71 697	13 250	16.7%	16 732	21.1%	17 306	24.1%	22 460	31.3%	69 748	97.3%	13 582	98.1%	65.4%
Total Gauteng		2 278 796	1 940 446	385 202	16.9%	506 762	22.2%	515 649	26.6%	616 610	31.8%	2 024 223	104.3%	517 653	144.8%	19.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	745 967	762 297	145 289	19.5%	176 942	23.7%	192 386	25.2%	211 228	27.7%	725 845	95.2%	153 682	89.3%	37.4%
Total		745 967	762 297	145 289	19.5%	176 942	23.7%	192 386	25.2%	211 228	27.7%	725 845	95.2%	153 682	89.3%	37.4%	
B	Vulamehlo	KZN211															
B	Umdoni	KZN212	14 003	15 170	2 985	21.3%	4 495	32.1%	3 653	24.1%	3 288	21.7%	14 421	95.0%	2 883	72.0%	14.1%
B	Umzumbe	KZN213															
B	uMziziabantu	KZN214	932	1 195	233	25.0%	270	28.9%	228	19.1%	199	16.7%	930	77.8%	-	-	-
B	Ezingoleni	KZN215															
B	Hibiscus Coas!	KZN216															
C	Ugu	DC21															
Total Ugu		14 935	37 879	6 951	46.5%	10 975	73.5%	7 431	19.6%	9 907	26.2%	35 264	93.1%	6 594	84.0%	50.2%	
B	uMshwathi	KZN221															
B	uVlengeni	KZN222	9 433	9 433	1 683	17.8%	2 751	29.2%	2 403	25.5%	2 215	23.5%	9 057	96.0%	-	-	-
B	Mpofana	KZN223	1 321	1 321	205	15.4%	263	19.8%	245	18.4%	249	18.8%	961	72.4%	99	70.4%	150.8%
B	Impendle	KZN224															
B	Msunduzi	KZN225	57 795	56 151	9 950	17.2%	22 260	38.5%	10 071	17.9%	14 380	25.6%	56 664	100.9%	28 310	123.8%	(49.2%)
B	Mkhambathini	KZN226															
B	Richmond	KZN227	1 122	1 561	252	22.5%	450	40.1%	376	24.0%	126	8.0%	1 204	76.8%	331	96.2%	(62.7%)
C	uMgungundlovu	DC22	3 639	8 558	374	10.3%	1 283	35.3%	2 242	26.2%	2 820	32.9%	6 719	78.5%	-	-	-
Total uMgungundlovu		73 316	77 037	12 463	17.0%	27 013	36.8%	15 342	19.9%	19 789	25.7%	74 608	96.8%	28 746	122.9%	(31.2%)	
B	Emnambithi/Ladysmith	KZN232															
B	Indaka	KZN233															
B	Umtshezi	KZN234													781	38.6%	(100.0%)
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23															
Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	781	38.6%	(100.0%)	
B	Endumeni	KZN241															
B	Nguthu	KZN242															
B	Msinga	KZN244															
B	Umvoti	KZN245	3 578	547	-	960	-	905	25.3%	440	12.3%	2 852	79.7%	868	-	(49.4%)	
C	Umzinyathi	DC24															
Total Umzinyathi		3 578	547	-	960	-	905	25.3%	440	12.3%	2 852	79.7%	868	-	(49.4%)		
B	Newcastle	KZN252	16 893	36 439	2 116	12.5%	2 674	15.8%	2 045	5.6%	2 481	6.8%	9 317	25.6%	8 607	-	(71.2%)
B	eMallangen	KZN253	529	529	45	85.9%	669	127.4%	387	73.7%	234	44.6%	1 741	331.7%	-	111.8%	-
B	Dannhauser	KZN254															
C	Amajuba	DC25															
Total Amajuba		17 417	36 964	2 567	14.7%	3 343	19.2%	2 432	6.6%	2 715	7.3%	11 058	29.9%	8 607	5754.0%	(68.5%)	
B	eDume	KZN261	393	286	-	345	-	260	66.3%	176	44.7%	1 067	271.7%	392	531.9%	(55.2%)	
B	uPhongolo	KZN262	2 823	3 423	473	16.8%	510	18.1%	58	1.7%	153	4.5%	1 194	34.9%	208	146.0%	(26.5%)
B	Abaqulus	KZN263															
B	Nongoma	KZN265															
B	Ulundi	KZN266			898	-	1 142	-	1 426	-	898	-	4 364	-	3 211	-	(72.0%)
C	Zululand	DC26															
Total Zululand		2 823	3 816	1 657	58.7%	1 997	70.8%	2 619	68.6%	1 960	51.4%	8 233	215.8%	3 811	559.6%	(48.6%)	
B	Umhlabuyalingan	KZN271															
B	Jozini	KZN272															
B	The Big 5 False Bay	KZN273															
B	Hlabisa	KZN274	302	272	29	9.7%	278	92.1%	29	10.7%	4	1.3%	340	125.0%	40	109.3%	(91.3%)
B	Mtubatuba	KZN275															
C	Umkhanyakude	DC27															
Total Umkhanyakude		302	272	29	9.7%	278	92.1%	29	10.7%	4	1.3%	340	125.0%	40	109.3%	(91.3%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
B	Mfolozzi	KZN281														
B	uMhlathuze	KZN282	77 962	90 570	12 383	15.9%	21 318	27.3%	19 036	21.0%	18 481	20.4%	71 218	78.6%	18 301	68.2% 1.0%
B	Ntambanana	KZN283														
B	uMlalazi	KZN284	1 120	6 573	65	5.8%	224	20.0%	739	11.2%	1 694	25.8%	2 723	41.4%	813	76.7% 108.5%
B	Mthonjaneni	KZN285														
B	Nkandla	KZN286														
C	uThungulu	DC28														
Total uThungulu		79 082	97 143	12 448	15.7%	21 542	27.2%	19 775	20.4%	20 176	20.8%	73 940	76.1%	19 114	68.8% 5.6%	
B	Mandeni	KZN291	2 601	2 666	786	30.1%	1 526	58.6%	1 210	45.4%	958	35.9%	4 480	168.1%	70	87.8% 36.7%
B	KwaDukuza	KZN292	874	934	71	8.1%	301	34.5%	123	13.2%	110	11.7%	605	64.8%	241	52.2% (54.4%)
B	Ndwedwe	KZN293														
B	Maphumulo	KZN294														
C	iLembe	DC29	2 000													
Total iLembe		5 480	3 600	856	15.6%	1 829	33.4%	1 333	37.0%	1 067	29.6%	5 085	141.3%	941	78.3% 13.4%	
B	Ingwe	KZN431														
B	Kwa Sani	KZN432														
B	Greater Kokstad	KZN433	2 992	3 047	695	23.2%	708	23.7%	839	27.5%	1 000	32.8%	3 241	106.4%	-	-
B	UbuHlebezwe	KZN434		779	135	-	609	-	1 360	174.7%	(108)	(13.9%)	1 998	256.4%	-	-
B	Umzimkhulu	KZN435														
C	Sisonke	DC43													69.7%	
Total Sisonke		2 992	3 826	830	27.7%	1 317	44.0%	2 199	57.5%	892	23.3%	5 238	136.9%	-	747.1% -	
Total KwaZulu-Natal		942 315	1 026 411	183 638	19.5%	246 197	26.1%	244 452	23.8%	268 177	26.1%	942 464	91.8%	223 185	93.8% 20.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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LIMPOPO																
B Greater Glynn	LIM331	4 351	4 351	1 121	25.8%	1 724	39.6%	1 195	27.5%	1 168	26.9%	5 209	119.7%	10 108	697.5%	(88.4%)
B Greater Letaba	LIM332	4 244	3 924	924	21.8%	724	17.1%	1 178	38859.8%	837	27422.9%	3 657	120642.9%	9 051	-	(90.8%)
B Greater Tzaneen	LIM333	12 874	14 374	2 515	19.5%	3 070	23.8%	3 828	26.6%	3 588	25.0%	13 001	90.4%	-	-	-
B Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani		21 469	18 728	4 559	21.2%	5 518	25.7%	6 201	33.1%	5 588	29.8%	21 867	116.8%	19 159	1372.7%	(70.8%)
B Musina	LIM341	2 886	2 729	364	12.6%	555	19.2%	621	23.0%	585	21.5%	2 133	78.2%	732	73.0%	(20.0%)
B Mutale	LIM342	-	85	-	-	124	-	106	-	106	-	421	-	37	-	189.3%
B Thulamela	LIM343	8 453	12 284	1 535	18.2%	1 430	16.9%	1 721	14.1%	1 659	13.5%	6 353	51.7%	-	-	-
B Makhado	LIM344	-	-	1 813	-	2 317	-	2 788	-	2 224	-	9 145	-	2 041	-	9.0%
C Vhembe	DC34	2 729	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe		11 339	17 742	3 802	33.5%	4 426	39.0%	5 249	29.6%	4 575	25.8%	18 052	101.7%	2 809	451.7%	62.8%
B Bloemberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Agangang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thabazimbi	LIM361	3 895	3 895	720	18.5%	771	19.8%	949	24.4%	659	16.9%	3 100	79.6%	29	110.6%	124.2%
B Lephalale	LIM362	-	60	-	-	-	-	-	-	-	60	-	234	-	(100.0%)	-
B Mookgopong	LIM364	158	169	6	3.7%	37	23.6%	14	8.6%	38	22.4%	95	56.5%	-	-	-
B Modimolle	LIM365	3 696	3 537	778	21.0%	911	24.7%	724	20.5%	855	24.2%	3 268	92.4%	1 590	126.9%	(46.2%)
B Bela Bela	LIM366	-	-	205	-	536	-	312	-	192	-	1 245	-	578	-	(66.8%)
B Mogalakwena	LIM367	6 183	9 096	1 125	18.2%	1 185	19.2%	1 255	13.8%	2 333	25.7%	5 895	64.8%	1 389	-	68.0%
C Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg		13 932	16 696	2 893	20.8%	3 440	24.7%	3 256	19.5%	4 077	24.4%	13 666	81.9%	4 084	232.4%	(0.2%)
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Elias Motsoaledi	LIM472	-	505	9	-	-	-	-	-	-	9	1.8%	(4)	-	(100.0%)	-
B Makhuduthamaqane	LIM473	-	-	-	-	-	193	-	-	-	193	-	-	-	-	-
B Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Greater Sekhukhune	DC47	(5 028)	(5 028)	239	(4.8%)	-	-	193	(4.3%)	-	-	239	(4.8%)	493	75.4%	(100.0%)
Total Greater Sekhukhune		(5 028)	(4 524)	248	(4.9%)	-	-	193	(4.3%)	-	-	441	(9.7%)	488	78.5%	(100.0%)
Total Limpopo		41 712	48 643	11 503	27.6%	13 385	32.1%	14 899	30.6%	14 239	29.3%	54 026	111.1%	26 541	494.1%	(46.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
MPUMALANGA																
B Albert Luthul	MP301	4 300	4 300	949	22.1%	717	16.7%	996	23.2%	938	21.8%	3 601	83.7%	-	-	
B Msukaligwa	MP302	8 479		1 602	18.9%	1 897	22.4%	1 901	-	578	-	5 977	-	-	-	
B Mkhondo	MP303	1 922	1 922	558	29.0%	715	37.2%	-	-	-	-	1 273	66.2%	-	-	
B Pixley Ka Seme	MP304	3 668	3 668	-	-	-	-	-	-	-	-	-	-	-	-	
B Lekwa	MP305	5 919	5 189	1 164	19.7%	1 237	20.9%	1 308	25.2%	525	10.1%	4 233	81.6%	-	-	
B Dipalesenç	MP306	504	504	-	-	-	-	-	-	-	-	-	-	-	-	
B Govan Mbeki	MP307	17 175	17 175	8 478	49.4%	5 657	32.9%	1 744	10.2%	3 167	18.4%	19 041	110.9%	4 019	124.3%	(21.2%)
C Gert Sibande	DC30			-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande		41 966	32 757	12 751	30.4%	10 223	24.4%	5 949	18.2%	5 208	15.9%	34 131	104.2%	4 019	124.3%	29.6%
B Victor Khanye	MP311	3 621	3 621	968	26.7%	846	23.3%	703	19.4%	879	24.2%	3 397	93.7%	-	-	
B Emalahleni (Mp)	MP312	20 000	20 000	3 836	19.2%	4 551	22.8%	4 355	21.8%	3 709	18.5%	16 451	82.3%	-	-	
B Steve Tshwete	MP313	31 426	35 830	4 651	14.8%	7 791	24.8%	12 273	34.3%	8 454	23.6%	33 176	92.6%	7 061	94.6%	19.7%
B Emakhazeni	MP314	2 903	2 903	534	18.5%	668	23.0%	792	27.3%	372	12.8%	2 368	81.6%	-	-	
B Thembisile	MP315	403	403	6	2.1%	-	-	-	-	-	-	8	2.1%	-	-	
B Dr J.S. Moroka	MP316	3 541	2 519	680	19.2%	670	18.9%	55	2.2%	485	19.2%	1 890	75.0%	-	-	
C Nkangala	DC31			-	-	-	-	-	-	-	-	-	-	-	-	
Total Nkangala		61 899	65 281	10 680	17.3%	14 533	23.5%	18 177	27.8%	13 900	21.3%	57 290	87.8%	7 061	94.6%	96.9%
B Thaba Chweu	MP321			-	-	-	-	-	-	54	-	54	-	-	-	
B Mbombela	MP322	9 898	58 979	6 925	70.0%	13 947	140.9%	15 294	25.9%	20 194	34.2%	56 360	95.6%	2 333	88.3%	765.6%
B Umjindi	MP323	8 303	5 016	1 103	13.3%	1 143	13.8%	1 268	25.3%	1 361	27.1%	4 875	97.2%	-	-	
B Nkomazi	MP324	350		-	-	-	-	-	-	-	-	-	-	-	-	
B Bushbuckridge	MP325			-	-	-	-	-	-	-	-	-	-	-	-	
C Ehlanzeni	DC32			-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni		18 201	64 345	8 028	44.1%	15 090	82.9%	16 562	25.7%	21 609	33.6%	61 289	95.3%	2 333	88.3%	826.2%
Total Mpumalanga		122 066	162 383	31 459	25.8%	39 846	32.6%	40 688	25.1%	40 717	25.1%	152 710	94.0%	13 413	101.8%	203.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTH WEST																
B Moretele	NW371	993	993	152	15.3%	159	16.0%	154	15.5%	186	18.7%	650	65.5%	504	85.6%	(63.2%)
B Madibeng	NW372	13 370	13 370	1 736	13.0%	653	4.9%	-	-	-	-	2 388	17.9%	-	-	-
B Rustenburg	NW373	38 221	38 221	8 020	21.0%	8 386	21.9%	11 190	29.3%	6 185	16.2%	33 783	88.4%	4 966	80.6%	24.5%
B Kgettengrivi	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Moses Kotane	NW375	8 130	8 130	1 831	22.6%	1 790	22.0%	2 181	26.8%	5 189	63.8%	10 997	135.3%	1 532	93.3%	238.8%
C Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum		60 715	60 715	11 745	19.3%	10 989	18.1%	13 525	22.3%	11 560	19.0%	47 818	78.8%	7 002	84.2%	65.1%
B Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Tswaing	NW382	-	323	-	-	390	-	336	-	136	-	1 185	-	155	-	(12.6%)
B Mafikeng	NW383	14 870	15 431	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ramotshere Moloa	NW385	-	2 823	-	-	1 126	-	1 149	40.7%	1 174	41.6%	3 449	122.2%	79	-	48.5%
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		14 870	18 255	323	2.2%	1 516	10.2%	1 485	8.1%	1 310	7.2%	4 634	25.4%	946	-	38.5%
B Kagisane	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Naledi (Nw)	NW392	-	7	-	-	189	-	127	-	-	-	39	-	72	-	(100.0%)
B Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Taung	NW394	3 302	3 302	446	13.3%	504	15.3%	355	10.7%	427	12.9%	1 725	52.2%	524	92.0%	(18.5%)
B Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lekwa-Teemane	NW396	2 385	2 385	446	18.7%	533	22.3%	475	19.9%	466	19.5%	1 920	80.5%	618	-	(24.5%)
C Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati		5 688	5 688	960	16.9%	1 226	21.6%	957	16.8%	893	15.7%	4 036	71.0%	1 214	213.2%	(26.4%)
B Ventersdorp	NW401	2 495	2 495	34	1.3%	52	2.1%	98	3.9%	93	3.7%	276	11.1%	32	12.7%	193.6%
B Tlokwe	NW402	28 052	27 234	6 569	23.4%	7 047	25.1%	7 037	25.8%	6 844	25.1%	27 497	101.0%	5 826	105.2%	17.4%
B City Of Matlosana	NW403	21 394	28 695	5 100	23.8%	7 760	36.3%	5 999	20.9%	6 713	23.4%	25 573	89.1%	12 219	86.3%	(44.6%)
B Maquassi Hills	NW404	2 485	2 485	47	18.9%	462	18.6%	472	19.0%	529	21.3%	1 934	77.8%	(164)	52.7%	(421.5%)
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		54 427	60 909	12 173	22.4%	15 321	28.1%	13 606	22.3%	14 180	23.3%	55 280	90.8%	17 815	88.7%	(20.4%)
Total North West		135 699	145 567	25 201	18.6%	29 051	21.4%	29 573	20.3%	27 943	19.2%	111 768	76.8%	26 976	91.2%	3.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
NORTHERN CAPE																
B Moshaweng	NC451															
B Ga-Segonyana	NC452															
B Gamagara	NC453	9 732	6 699	494	5.1%	1 819	18.7%	1 722	25.7%	1 092	16.3%	5 127	76.5%	526	-	107.8%
C John Taolo Gaetsewe	DC45															
Total John Taolo Gaetsewe		9 732	6 699	494	5.1%	1 819	18.7%	1 722	25.7%	1 092	16.3%	5 127	76.5%	526	-	107.8%
B Richtersveld	NC061	1 823	1 794	322	17.6%	378	20.7%	277	15.4%	-	976	54.4%	(2)	-	(100.0%)	
B Nama Khoi	NC062	3 204	1 235	630	19.6%	399	12.4%	327	26.5%	472	38.2%	1 821	147.9%	-	-	
B Kamiesberg	NC064	54	54	4	3.8%	-	-	-	-	-	-	4	3.8%	-	-	
B Hantam	NC065	482	743	93	19.4%	145	30.1%	113	15.2%	118	15.9%	469	63.1%	72	-	62.9%
B Karoo Hoogland	NC066			205	-	312	-	351	-	299	-	1 167	-	135	-	120.7%
B Khai-Ma	NC067	310	382	63	20.4%	47	15.3%	42	10.9%	177	46.3%	329	86.2%	91	120.0%	93.6%
C Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	
Total Namakwa		5 875	4 209	1 315	22.4%	1 281	21.8%	1 110	26.4%	1 065	25.3%	4 771	113.4%	297	741.8%	258.3%
B Ubuntu	NC071	53	76	-	-	-	-	-	-	9	11.6%	9	11.6%	11	-	(22.4%)
B Umsobomvu	NC072	554	548	1	0.2%	2	0.4%	278	50.7%	112	20.4%	393	71.6%	5	10.1%	2167.9%
B Emthanjeni	NC073	4 721	4 721	683	14.5%	772	16.4%	714	15.1%	1 100	23.3%	3 269	69.2%	642	55.5%	71.4%
B Kareeberg	NC074	366	366	61	16.6%	89	24.4%	100	27.2%	129	35.1%	379	103.3%	61	85.7%	110.3%
B Renosterberg	NC075	2 523	2 523	262	10.4%	375	14.9%	493	19.5%	475	18.8%	1 605	63.6%	-	-	
B Thembelihle	NC076			-	-	-	-	-	-	-	-	-	-	-	-	
B Siyathemba	NC077	666	751	156	23.4%	197	29.5%	42	55.6%	220	29.0%	993	131.3%	-	-	
B Siyancuma	NC078	982	982	-	-	-	-	-	-	58	5.9%	58	5.9%	205	80.8%	(71.9%)
C Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	
Total Pixley Ka Seme		9 865	9 973	1 162	11.8%	1 435	14.5%	2 005	20.1%	2 102	21.1%	6 705	67.2%	925	54.1%	127.3%
B Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-	
B IKail Garib	NC082	2 528	2 275	417	16.5%	980	38.8%	453	19.9%	599	26.3%	2 450	107.7%	-	-	
B //Khara Hais	NC083	18 280	18 280	3 718	20.3%	5 434	29.7%	4 601	25.2%	4 449	24.3%	18 203	99.5%	-	-	
B IKheis	NC084			-	-	-	-	-	-	-	-	-	-	-	-	
B Tsantsabane	NC085			-	-	219	-	-	-	76	-	295	-	-	-	
B Kgatelopele	NC086			71	-	119	-	177	-	-	-	372	-	-	-	
C Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	
Total Siyanda		20 814	20 561	4 212	20.2%	6 752	32.4%	5 231	25.4%	5 124	24.9%	21 319	103.7%	-	-	-
B Sol Plaatje	NC091	37 995	45 197	8 856	23.3%	9 227	24.3%	9 279	20.5%	9 299	20.6%	36 660	81.1%	-	-	
B Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	
B Magareng	NC093	1 630	1 630	133	8.1%	49	3.0%	51	3.1%	69	4.2%	301	18.4%	142	20.2%	(51.7%)
B Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	
C Frances Baard	DC9			-	-	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard		39 631	46 833	8 989	22.7%	9 276	23.4%	9 329	19.9%	9 367	20.0%	36 962	78.9%	142	20.2%	6492.8%
Total Northern Cape		85 917	88 275	16 172	18.8%	20 563	23.9%	19 398	22.0%	18 751	21.2%	74 884	84.8%	1 890	133.2%	892.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 304 455	1 362 728	222 917	17.1%	317 837	24.4%	274 018	20.1%	574 371	42.1%	1 389 144	101.9%	219 250	68.4%	162.0%
B	Total		1 304 455	1 362 728	222 917	17.1%	317 837	24.4%	274 018	20.1%	574 371	42.1%	1 389 144	101.9%	219 250	68.4%	162.0%
B	Matzikama	WC011		6 037	1 184	-	1 638	-	1 522	25.2%	1 432	23.7%	5 776	95.7%	-	-	-
B	Cederberg	WC012	6 943	6 993	1 501	21.6%	1 626	23.4%	1 744	24.9%	1 560	22.3%	6 431	92.0%	1 699	98.8%	(8.2%)
B	Bergvlier	WC013	7 821	10 818	1 565	20.0%	2 261	28.9%	2 234	20.6%	1 580	14.6%	7 641	70.6%	-	-	-
B	Saldanha Bay	WC014			-		-		-		-		-		-	-	
B	Swartland	WC015	8 157	9 194	1 689	20.7%	2 525	31.0%	2 338	25.4%	2 243	24.4%	8 795	95.7%	-	-	-
C	West Coast	DC1	528	528	37	7.0%	55	10.4%	49	9.2%	32	6.0%	172	32.6%	2	2.0%	1514.8%
Total West Coast			23 456	33 571	5 976	25.5%	8 106	34.6%	7 886	23.5%	6 847	20.4%	28 814	85.8%	1 701	50.4%	302.6%
B	Witzenberg	WC022	15 096	13 843	2 978	19.7%	4 016	26.6%	3 560	25.7%	2 494	18.0%	13 049	94.3%	-	-	-
B	Drakenstein	WC023	40 198	40 198	8 050	20.0%	11 545	28.7%	9 714	24.2%	12 125	30.2%	41 435	103.1%	9 832	97.7%	23.3%
B	Stellenbosch	WC024	27 064	19 823	4 966	18.4%	6 245	23.1%	5 398	27.2%	4 520	22.8%	21 129	106.6%	5 345	91.6%	(15.4%)
B	Breede Valley	WC025	14 949	16 531	2 766	18.5%	3 179	21.3%	3 523	21.3%	4 118	24.9%	13 586	82.2%	3 518	88.9%	17.0%
B	Langeberg	WC026	1 194	1 194	224	18.8%	304	25.5%	323	27.0%	242	20.3%	1 093	91.6%	277	100.9%	(12.6%)
C	Cape Winelands DM	DC2			-		-		-		-		-		-	-	
Total Cape Winelands DM			98 500	91 589	18 985	19.3%	25 289	25.7%	22 518	24.6%	23 499	25.7%	90 292	98.6%	18 972	94.0%	23.9%
B	Theewaterskloof	WC031	7 621	7 884	1 351	17.7%	2 265	29.7%	1 792	22.7%	1 712	21.7%	7 119	90.3%	2 066	-	(17.1%)
B	Overstrand	WC032	21 347	18 886	3 942	18.5%	5 619	26.3%	5 166	27.4%	5 094	27.0%	19 820	104.9%	4 343	91.7%	17.3%
B	Cape Agulhas	WC033	324	53	-	96	-	65	19.9%	62	19.1%	27	85.6%	-	-	-	
B	Swellendam	WC034	358	328	14	4.0%	62	17.4%	54	16.4%	73	22.3%	204	62.1%	-	-	-
C	Overberg	DC3	10 475	10 154	1 486	14.2%	2 601	24.8%	2 523	24.8%	2 780	27.4%	9 389	92.5%	-	-	-
Total Overberg			39 794	37 575	6 847	17.2%	10 642	26.7%	9 598	25.5%	9 722	25.9%	36 810	98.0%	6 409	124.0%	51.7%
B	Kannaland	WC041	947	947	17	1.8%	59	6.2%	76	8.0%	52	5.5%	204	21.5%	-	-	-
B	Hessequa	WC042	11 424	11 577	1 880	16.5%	3 350	29.3%	3 114	26.9%	2 540	21.9%	10 884	94.0%	-	-	-
B	Mossel Bay	WC043	31 945	31 968	5 130	16.1%	9 068	28.4%	7 011	21.9%	5 546	17.3%	26 754	83.7%	-	-	-
B	George	WC044	20 184	18 639	2 621	13.0%	4 408	21.8%	3 336	17.9%	3 518	18.9%	13 888	74.5%	4 703	77.6%	(25.2%)
B	Oudtshoorn	WC045	13 104	13 478	2 748	21.0%	3 005	22.9%	2 741	20.3%	2 590	19.2%	11 085	82.2%	3 135	101.6%	(17.4%)
B	Bitou	WC047			1 595	-	1 312	-	1 441	-	1 492	-	5 840	-	-	-	-
B	Knysna	WC048	11 123	11 059	2 596	23.3%	3 092	27.8%	2 095	18.9%	2 254	20.4%	10 037	90.8%	2 580	96.5%	(12.7%)
C	Eden	DC4	8 811	8 821	1 475	16.7%	2 040	23.1%	1 845	20.9%	2 483	28.2%	7 841	88.9%	1 521	75.7%	63.5%
Total Eden			97 537	96 495	18 069	18.5%	26 333	27.0%	21 658	22.4%	20 479	21.2%	86 538	89.7%	11 940	87.0%	71.5%
B	Laingsburg	WC051	963	963	-	94	9.7%	30	3.1%	161	16.7%	289	29.5%	-	-	-	
B	Prince Albert	WC052	76	267	20	25.6%	160	217.3%	31	11.7%	10	3.8%	221	85.1%	-	-	-
B	Beaufort West	WC053	5 592	5 002	964	17.2%	1 280	22.9%	1 970	39.4%	1 430	28.6%	5 644	112.8%	-	-	-
C	Central Karoo	DC5	339	338	-	0.2%	3	0.9%	13	3.8%	3	1.0%	20	5.9%	-	-	-
Total Central Karoo			6 970	6 571	984	14.1%	1 543	22.1%	2 044	31.1%	1 605	24.4%	6 175	94.0%	-	-	-
Total Western Cape			1 570 712	1 628 528	273 779	17.4%	389 750	24.8%	337 722	20.7%	636 522	39.1%	1 637 773	100.6%	258 271	72.2%	146.5%
National Total			5 619 908	5 394 551	995 005	17.7%	1 330 565	23.7%	1 283 731	23.8%	1 726 526	32.0%	5 335 827	98.9%	1 113 738	103.9%	55.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	58 864	65 065	10 096	17.2%	15 614	26.5%	14 990	23.0%	17 065	26.2%	57 764	88.8%	8 888	-	92.0%
	Total		58 864	65 065	10 096	17.2%	15 614	26.5%	14 990	23.0%	17 065	26.2%	57 764	88.8%	8 888	-	92.0%
B	Camdeboo	EC101															
B	Blue Crane Route	EC102															
B	Ikwezi	EC103															
B	Makana	EC104	1 790	1 790	345	19.2%	351	19.6%	558	31.2%	558	31.2%	1 811	101.2%	-	-	-
B	Ndlambe	EC105			290	-	393	-	450	-	525	-	1 658	-	-	-	-
B	Sundays River Valley	EC106	686	686	103	15.4%	196	28.6%	269	39.2%	169	24.6%	740	107.9%	-	-	-
B	Baviaans	EC107															
B	Kouga	EC108	22 242	22 242	3 241	14.6%	4 661	21.0%	880	4.0%	5 540	24.9%	14 328	64.4%	-	-	-
B	Kou-Kamma	EC109															
C	Capadu	DC10															
	Total Capadu		24 718	24 718	3 982	16.1%	5 601	22.7%	2 163	8.8%	6 792	27.5%	18 538	75.0%	-	-	-
B	Mbhashe	EC121															
B	Mnquma	EC122		11 841	28	-	284	-	-	-	-	-	315	2.7%	-	-	-
B	Great Kei	EC123															
B	Amahlathi	EC124															
B	Buffalo City	EC125	70 468	70 468	13 583	19.3%	14 869	21.1%	16 389	23.3%	20 240	28.7%	65 081	92.4%	18 841	98.1%	7.4%
B	Ngquushwa	EC126															
B	Nkonkobe	EC127															
B	Nxuba	EC128															
C	Amathole	DC12															
	Total Amathole		70 468	82 309	13 611	19.3%	15 156	21.5%	16 389	19.9%	20 240	24.6%	65 395	79.5%	18 841	98.1%	7.4%
B	Inxuba Yethembz	EC131															
B	Tsolwana	EC132															
B	Inkwanca	EC133															
B	Lukhanj	EC134															
B	Intsika Yethu	EC135															
B	Emalahleni (Ec)	EC136															
B	Engcobo	EC137															
B	Sakhisizwe	EC138															
C	Chris Hani	DC13															
	Total Chris Hani		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elundini	EC141															
B	Senqu	EC142					734	-	-	-	-	-	734	-	-	-	-
B	Maletswai	EC143					-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144		962	-	1 424	-	1 632	-	-	-	4 019	-	-	-	-	-
C	Joe Gqabi	DC14					-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	962	-	2 158	-	1 632	-	-	-	4 753	-	-	-	-
B	Mbizana	EC151															
B	Ntabankulu	EC152															
B	Ngquza Hills	EC153															
B	Port St Johns	EC154															
B	Nyandeni	EC155															
B	Mhlonito	EC156															
B	King Sabata Dalindyebo	EC157															
C	O.R. Tambo	DC15	2 994	2 994	493	16.5%	1 301	43.5%	468	15.6%	532	17.8%	2 794	93.3%	379	69.3%	40.4%
	Total O.R. Tambo		2 994	2 994	493	16.5%	1 301	43.5%	468	15.6%	532	17.8%	2 794	93.3%	379	69.3%	40.4%
B	Matatiele	EC441	6 448	1 791	273	4.2%	316	4.9%	384	21.4%	286	16.0%	1 259	70.3%	-	-	-
B	Umzimvubu	EC442															
C	Alfred Nzo	DC44															
	Total Alfred Nzo		6 448	1 791	273	4.2%	316	4.9%	384	21.4%	286	16.0%	1 259	70.3%	-	-	-
	Total Eastern Cape		163 492	176 877	29 417	18.0%	40 146	24.6%	36 026	20.4%	44 914	25.4%	150 503	85.1%	28 108	163.7%	59.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE																
B Letsemeng	FS161				-				-		-		-		-	-
B Kopanong	FS162				-				-		-		-		-	-
B Mohokare	FS163			106	-				35	-	67	-	208	-	-	-
C Xhariep	DC16				-				-		-		-		-	-
Total Xhariep		-	-	106	-	-	-	35	-	67	-	208	-	-	-	-
B Naledi (Fs)	FS171				-				-		-		-	-	-	-
B Mangaung	FS172	14 121	17 172	3 066	21.7%	3 441	24.4%	3 108	18.1%	4 640	27.0%	14 254	83.0%	4 556	78.0%	1.8%
B Mantsopha	FS173	1 286	1 115	240	18.7%	359	27.9%	284	25.5%	654	58.7%	1 538	137.9%	-	-	-
C Moltheo	DC17				-				-		-		-	-	-	-
Total Moltheo		15 407	18 287	3 306	21.5%	3 800	24.7%	3 392	18.5%	5 294	28.9%	15 792	86.4%	4 556	78.0%	16.2%
B Masilonyana	FS181				-				-		-		-	-	-	-
B Tokologo	FS182				-				-		-		-	-	-	-
B Tswelopole	FS183				-				-		-		-	-	-	-
B Matjhabeng	FS184				-				6 619	-	7 198	-	13 811	-	-	-
B Nala	FS185				-				-		-		-	-	-	-
C Lejwaleputswa	DC18	10 153	9 309	2 069	20.4%	2 108	20.8%	2 157	23.2%	2 318	24.9%	8 653	92.9%	-	-	-
Total Lejwaleputswa		10 153	9 309	2 069	20.4%	2 108	20.8%	8 776	94.3%	9 516	102.2%	22 470	241.4%	-	-	-
B Setsolo	FS191				-				-		-		-	-	-	-
B Dihlabeng	FS192				-				-		-		-	-	-	-
B Nketoana	FS193				-				-		-		-	-	-	-
B Maluti-a-Phofung	FS194				-				-		-		-	-	-	-
B Phumelela	FS195				-				-		-		-	-	-	-
C Thabo Mofutsanyana	DC19				-				-		-		-	-	-	-
Total Thabo Mofutsanyana					-				-		-		-	-	-	-
B Moqhaka	FS201				-				-		-		-	-	-	-
B Ngwathe	FS203				-				-		-		-	-	-	-
B Metsimaholo	FS204				-				-		-		-	-	-	-
B Mafube	FS205				-				-		-		-	-	-	-
C Fezile Dabi	DC20				-			2 938	-	2 703	-	3 272	-	8 913	-	-
Total Fezile Dabi		-	-	-	-			2 938	-	2 703	-	3 272	-	8 913	-	-
Total Free State		25 561	27 596	5 481	21.4%	8 846	34.6%	14 907	54.0%	18 148	65.8%	47 382	171.7%	4 556	78.0%	298.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
Code																
GAUTENG																
A Ekurhuleni Metrc	EKU	75 181	119 972	20 539	27.3%	24 454	32.5%	32 044	26.7%	27 747	23.1%	104 784	87.3%	3 424	101.6%	710.5%
A City Of Johannesburg	JHB	46 283	53 778	10 104	21.8%	12 903	27.9%	11 270	21.0%	15 187	28.2%	49 463	92.0%	17 712	122.1%	(14.3%)
A City Of Tshwane	TSH				-								-		-	-
Total Metros		121 464	173 750	30 643	25.2%	37 357	30.8%	43 313	24.9%	42 934	24.7%	154 247	88.8%	21 135	118.1%	103.1%
B Emfuleni	GT421	5 255	6 061	1 482	28.2%	1 580	30.1%	1 614	26.6%	1 691	27.9%	6 367	105.1%	1 557	87.2%	8.6%
B Midvaal	GT422	2 622	2 614	468	17.9%	553	21.1%	595	22.7%	392	15.0%	2 008	76.8%	-	-	-
B Lesedi	GT423	1 252	1 252	-	-	3 329	-	3 819	24.4%	3 840	24.5%	13 353	85.3%	-	-	-
C Sedibeng	DC42	15 657	2 365	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng		9 130	25 585	4 315	47.3%	5 463	59.8%	6 027	23.6%	5 923	23.2%	21 728	84.9%	1 557	66.6%	280.4%
B Nokeng Tsa Tsemane	GT461				-								-	-	-	-
B Kungwini	GT462	2 866	2 866	3 198	111.6%	3 763	131.3%	3 572	124.6%	3 449	120.3%	13 982	487.9%	3 045	422.9%	13.2%
C Mamelodi	DC46				-								-	-	-	-
Total Mamelodi		2 866	2 866	3 198	111.6%	3 763	131.3%	3 572	124.6%	3 449	120.3%	13 982	487.9%	3 045	422.9%	13.2%
B Mogale City	GT481	5 928	5 069	795	13.4%	969	16.4%	900	17.8%	1 107	21.8%	3 772	74.4%	731	69.0%	51.4%
B Randfontein	GT482				-								-	-	-	-
B Westonaria	GT483				-								-	-	-	-
B Merafong City	GT484				-								-	-	-	-
C West Rand	DC48				-								-	-	-	-
Total West Rand		5 928	5 069	795	13.4%	969	16.4%	900	17.8%	847	16.7%	3 512	69.3%	731	69.0%	15.9%
Total Gauteng		139 387	207 269	38 952	27.9%	47 552	34.1%	53 812	26.0%	53 153	25.6%	193 470	93.3%	26 469	121.3%	100.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
B Mfolozi	KZN281			-		-		-		-		-		-	-	
B uMhlathuze	KZN282			-		-		-		-		-		-	-	
B Ntambanana	KZN283			-		-		-		-		-		-	-	
B uMlalazi	KZN284			-		-		-		-		-		-	-	
B Mthonjaneni	KZN285			-		-		-		-		-		-	-	
B Nkandla	KZN286			-		-		-		-		-		-	-	
C uThungulu	DC28	3 904	3 887	169	4.3%	715	18.3%	1 749	45.0%	406	10.4%	3 039	78.2%	381	66.7%	6.6%
Total uThungulu		3 904	3 887	169	4.3%	715	18.3%	1 749	45.0%	406	10.4%	3 039	78.2%	509	70.3%	(20.2%)
B Mandeni	KZN291			-		-		-		-		-		-	-	
B KwaDukuza	KZN292			-		-		-		-		-		-	-	
B Ndwendwe	KZN293			-		-		-		-		-		-	-	
B Maphumulo	KZN294			-		-		-		-		-		-	-	
C iLembe	DC29	461	279	46	9.9%	1	0.3%	157	56.4%	-	-	204	73.3%	-	-	-
Total iLembe		461	279	46	9.9%	1	0.3%	157	56.4%	-	-	204	73.3%	-	-	-
B Ingwe	KZN431			-		-		-		-		-		-	-	
B Kwa Sani	KZN432			-		-		-		-		-		-	-	
B Greater Kokstad	KZN433			-		-		-		-		-		-	-	
B Ubuhelebezwe	KZN434			-		-		-		-		-		-	-	
B Umzimkhulu	KZN435			-		-		-		-		-		-	-	
C Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	74	34.6%	(100.0%)
Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	-	74	34.6%	(100.0%)
Total KwaZulu-Natal		181 652	190 090	45 811	25.2%	48 235	26.6%	47 252	24.9%	58 954	31.0%	200 252	105.3%	38 468	79.4%	53.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA																
B Albert Luthul	MP301			-		-		-		-		-		-	-	-
B Msukaligwa	MP302			-		-		-		-		-		-	-	-
B Mkhondo	MP303			-		166	-	159	-	-		325	-	-	-	-
B Pixley Ka Seme	MP304			-		-		-		-		-		-	-	-
B Lekwa	MP305			-		-		-		-		-		-	-	-
B Dipalesenç	MP306			-		-		-		-		-		-	-	-
B Govan Mbeki	MP307	5 901	5 901	1 440	24.4%	1 464	24.8%	4 233	71.7%	885	15.0%	8 023	135.9%	1 357	98.2%	(34.7%)
C Gert Sibande	DC30			-		-		-		-		-		-	-	-
Total Gert Sibande		5 901	5 901	1 440	24.4%	1 630	27.6%	4 392	74.4%	885	15.0%	8 348	141.5%	1 357	98.2%	(34.7%)
B Victor Khanye	MP311			-		-		-		-		-		-	-	-
B Emalahleni (Mp)	MP312	3 379	3 379	844	25.0%	684	20.2%	647	19.1%	716	21.2%	2 891	85.5%	-	-	-
B Steve Tshwete	MP313			-		-		-		-		-		-	-	-
B Emakhazeni	MP314			-		-		-		-		-		-	-	-
B Thembisile	MP315			-		-		-		-		-		-	-	-
B Dr J.S. Moroka	MP316	3 048		-		-		-		-		-		-	-	-
C Nkangala	DC31	9 138	9 138	50	0.6%	14	0.2%	14	0.2%	23	0.3%	108	1.2%	-	0.1%	-
Total Nkangala		15 566	12 517	900	5.8%	698	4.5%	661	5.3%	739	5.9%	2 998	24.0%	-	0.1%	-
B Thaba Chweu	MP321			-		-		-		97	-	97	-	-	-	-
B Mbombela	MP322	1 397	1 123	66	4.8%	275	19.7%	326	29.0%	425	37.9%	1 093	97.4%	72	77.0%	487.1%
B Umjindi	MP323			-		-		-		-		-		-	-	-
B Nkomazi	MP324			-		-		-		-		-		-	-	-
B Bushbuckridge	MP325			-		-		-		-		-		-	-	-
C Ehlanzeni	DC32			-		-		-		-		-		-	-	-
Total Ehlanzeni		1 397	6 251	487	34.9%	275	19.7%	747	12.0%	1 375	22.0%	2 884	46.1%	72	77.0%	1797.4%
Total Mpumalanga		22 864	24 670	2 827	12.4%	2 604	11.4%	5 800	23.5%	2 999	12.2%	14 230	57.7%	1 429	29.1%	109.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
NORTH WEST																
B Moretele	NW371															
B Madibeng	NW372	2 720	2 720	345	12.7%	317	11.6%	305	11.2%	529	19.5%	1 496	55.0%	-	38.6%	-
B Rustenburg	NW373															
B Kgettengrivi	NW374															
B Moses Kotane	NW375															
C Bojanala Platinum	DC37	2 101		250	11.9%	176	8.5%	184	-	237	-	849	-	92	-	159.0%
Total Bojanala Platinum		4 822	2 720	594	12.3%	494	10.3%	490	18.0%	767	28.2%	2 345	86.2%	92	81.0%	736.7%
B Ratlou	NW381															
B Tswaing	NW382	1 811	1 811	324	17.8%	498	27.4%	465	25.6%	151	8.7%	1 445	79.5%	29	38.0%	432.9%
B Mafikeng	NW383															
B Ditsobotla	NW384	3 152	8 594	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ramotshere Moloa	NW385															
C Ngaka Modiri Molema	DC38															
Total Ngaka Modiri Molema		4 968	10 410	324	6.5%	498	10.0%	465	4.5%	157	1.5%	1 445	13.9%	29	19.6%	432.9%
B Kagisane	NW391															
B Naledi (Nw)	NW392															
B Mamusa	NW393															
B Greater Taung	NW394															
B Molopo	NW395															
B Lekwa-Teemane	NW396															
C Dr Ruth Segomotsi Mompati	DC39															
Total Dr Ruth Segomotsi Mompati		-	-	-	-	-	-	-	-	-	-	-	-	1 198	-	(100.0%)
B Ventersdorp	NW401															
B Tlokwe	NW402	3 116	2 275	355	11.4%	355	11.4%	535	23.5%	500	22.0%	1 745	76.7%	672	82.2%	(25.5%)
B City Of Matlosana	NW403															
B Maquassi Hills	NW404															
C Dr Kenneth Kaunda	DC40															
Total Dr Kenneth Kaunda		3 116	2 275	355	11.4%	355	11.4%	535	23.5%	500	22.0%	1 745	76.7%	675	82.2%	(25.9%)
Total North West		12 906	15 405	1 274	9.9%	1 347	10.4%	1 490	9.7%	1 424	9.2%	5 535	35.9%	2 577	60.9%	(44.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE																
B Moshaweng	NC451			-		-		-		-		-		-	-	-
B Ga-Segonyana	NC452			-		-		-		-		-		-	-	-
B Gamagara	NC453			-		-		-		-		-		-	-	-
C John Taolo Gaetsewe	DC45			-		-		-		-		-		-	-	-
Total John Taolo Gaetsewe				-		-		-		-		-		-	-	-
B Richtersveld	NC061			-		-		-		-		-		-	-	-
B Nama Khoi	NC062			-		-		-		-		-		-	-	-
B Kariesberg	NC064	263	263	(8) (3.2%)		-		37	14.0%	0 0.0%	29	10.9%		-	-	-
B Hantam	NC065			-		-		-		-		-		-	-	-
B Karoo Hoogland	NC066			-		-		-		-		-		-	-	-
B Khai-Ma	NC067			-		-		-		-		-		-	-	-
C Namakwa	DC6			653	-	616	234.3%	608	-	693	263.6%	2 570	-	2 599	988.0%	-
Total Namakwa		263	263	644	244.9%	616	234.3%	645	245.3%	693	263.6%	2 570	-	2 599	988.0%	-
B Ubuntu	NC071			-		-		-		-		-		-	-	-
B Umsobomvu	NC072			-		-		-		-		-		-	-	-
B Emthanjeni	NC073			-		-		-		-		-		-	-	-
B Kareeberg	NC074			-		-		-		-		-		-	-	-
B Renosterberg	NC075			131	-	-		-		-		-		131	-	-
B Thembelihle	NC076			-		-		-		-		-		-	-	-
B Siyathemba	NC077			-		-		-		-		-		-	-	-
B Siyancuma	NC078			-		-		-		-		-		-	-	-
C Pixley Ka Seme	DC7			-		-		-		-		-		-	-	-
Total Pixley Ka Seme				131	-	-		-		-		18	-	149	-	-
B Mier	NC081			-		-		-		-		-		-	-	-
B Ika! Garib	NC082			-		-		-		-		-		-	-	-
B //Khara Hais	NC083			-		-		-		-		-		-	-	-
B IKheis	NC084			-		-		-		-		-		-	-	-
B Tsantsabane	NC085			-		-		-		-		-		-	-	-
B Kgatelopele	NC086			-		-		-		-		-		-	-	-
C Siyanda	DC8			-		-		-		-		-		-	-	-
Total Siyanda				-		-		-		-		-		-	-	-
B Sol Plaatje	NC091	4 615	4 615	1 069	23.2%	1 150	24.9%	1 103	23.9%	1 193	25.8%	4 515	97.8%		-	-
B Dikgatlong	NC092			-		-		-		-		-		-	-	-
B Magareng	NC093			-		-		-		-		-		-	-	-
B Phokwane	NC094			-		-		-		-		-		-	-	-
C Frances Baard	DC9	2 122	2 368	379	17.8%	438	20.6%	321	13.8%	1 060	44.8%	2 204	93.1%		-	-
Total Frances Baard		6 737	6 983	1 448	21.5%	1 588	23.6%	1 430	20.5%	2 252	32.3%	6 719	96.2%	-	-	-
Total Northern Cape		7 000	7 246	2 223	31.8%	2 205	31.5%	2 075	28.6%	2 963	40.9%	9 466	130.6%	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	240 039	246 533	49 939	20.8%	59 889	24.9%	52 315	21.2%	67 414	27.3%	229 557	93.1%	44 369	74.7%	51.9%
	Total		240 039	246 533	49 939	20.8%	59 889	24.9%	52 315	21.2%	67 414	27.3%	229 557	93.1%	44 369	74.7%	51.9%
B	Matzikama	WC011															
B	Cederberg	WC012															
B	Bergvliet	WC013															
B	Saldanha Bay	WC014															
B	Swartland	WC015															
C	West Coast	DC1															
	Total West Coast																
B	Witzenberg	WC022	630	628	77	12.2%	114	18.2%	130	20.7%	118	18.9%	440	70.0%			
B	Drakenstein	WC023															
B	Stellenbosch	WC024	2 139	1 873	373	17.5%	402	18.8%	498	26.4%	475	25.4%	1 744	93.2%	384	75.8%	23.8%
B	Breede Valley	WC025	9 097	9 532	1 394	15.3%	1 302	14.3%	1 746	18.3%	1 633	17.1%	6 075	63.7%	1 710	73.3%	(4.5%)
B	Langeberg	WC026															
C	Cape Winelands DM	DC2	46 715	45 074	7 098	15.2%	10 511	22.5%	8 324	18.5%	7 434	16.5%	33 369	74.0%	11 184	81.0%	(35.5%)
	Total Cape Winelands DM		58 577	57 106	8 942	15.3%	12 330	21.1%	10 696	18.7%	9 662	16.9%	41 630	72.9%	13 279	79.6%	(27.2%)
B	Theewaterskloof	WC031	103	84			0	8.4%	26	30.7%	37	43.6%	71	84.6%	10		267.9%
B	Overstrand	WC032	4 825	5 274	775	16.1%	1 123	23.3%	903	17.1%	1 054	20.0%	3 855	73.1%	893	62.3%	18.1%
B	Cape Agulhas	WC033															
B	Swellendam	WC034															
C	Overberg	DC3	8 956	7 944	1 554	17.4%	1 739	19.4%	1 521	19.1%	1 814	22.8%	6 628	83.4%			
	Total Overberg		13 883	13 302	2 330	16.8%	2 871	20.7%	2 449	18.4%	2 904	21.8%	10 554	79.3%	903	63.3%	221.7%
B	Kannaland	WC041															
B	Hessequa	WC042	2 071	2 037	340	16.4%	422	20.3%	413	20.3%	321	15.8%	1 496	73.5%			
B	Mossel Bay	WC043															
B	George	WC044	9 372	11 040	442	4.7%	3 848	41.1%	1 032	9.3%	2 308	20.9%	7 630	69.1%	652	46.0%	253.7%
B	Oudtshoorn	WC045															
B	Bitou	WC047															
B	Knysna	WC048															
C	Eden	DC4	428	439	97	21.4%	91	21.3%	90	20.5%	119	27.2%	392	89.2%	141	65.5%	(15.2%)
	Total Eden		11 876	13 516	874	7.4%	4 361	36.7%	1 535	11.4%	2 748	20.3%	9 517	70.4%	793	47.7%	246.5%
	Total Central Karoo																
	Total Western Cape		324 375	330 457	62 085	19.1%	79 451	24.5%	66 994	20.3%	82 729	25.0%	291 258	88.1%	59 344	74.9%	39.4%
	National Total		876 047	996 944	192 899	22.0%	237 205	27.1%	228 726	22.9%	265 623	26.6%	924 454	92.7%	161 844	92.2%	64.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	243 292	238 132	29 657	12.2%	30 579	12.6%	43 821	18.4%	54 942	23.1%	159 000	66.8%	17 111	46.8%	221.1%
Total		243 292	238 132	29 657	12.2%	30 579	12.6%	43 821	18.4%	54 942	23.1%	159 000	66.8%	17 111	46.8%	221.1%
B Cadebeoo	EC101	6 110	6 110	993	16.3%	1 404	23.0%	1 228	20.1%	1 144	18.7%	4 769	78.0%	-	-	-
B Blue Crane Route	EC102	19 182	8 178	2 838	14.8%	-	0.0%	1 382	16.9%	1 847	22.6%	6 069	74.2%	-	-	-
B Ikwezi	EC103	522	90	-	-	106	-	113	21.6%	100	19.2%	41	78.7%	-	-	-
B Makana	EC104	13 697	13 697	1 937	14.1%	1 937	14.1%	2 704	19.7%	3 088	22.5%	9 661	70.5%	-	-	-
B Ndlambe	EC105	-	2 281	-	-	3 370	-	2 647	-	2 869	-	11 167	-	-	-	-
B Sundays River Valley	EC106	2 190	2 190	241	11.0%	533	24.3%	558	25.5%	379	17.3%	1 711	78.1%	-	-	-
B Baviaans	EC107	50	97	13	25.2%	-	1.2%	-	0.6%	20	21.0%	34	35.2%	-	-	-
B Kouga	EC108	20 059	20 059	3 444	17.2%	5 334	26.6%	-	-	3 948	19.7%	12 724	63.4%	-	-	-
B Kou-Kamma	EC109	-	5 263	-	-	61 607	-	18 495	-	8 172	-	93 537	-	-	-	-
C Cadacu	DC10	11 840	207 297	19 604	165.6%	53 337	450.5%	49 379	23.8%	25 573	12.3%	147 892	71.3%	16 655	72.8%	53.5%
Total Cadacu		73 128	258 151	36 706	50.2%	127 625	174.5%	76 504	29.6%	47 139	18.3%	287 974	111.6%	16 655	72.8%	183.0%
B Mbhashe	EC121	-	-	-	-	624	-	-	610	-	1 234	-	-	-	-	-
B Mnquema	EC122	-	13 131	1 166	-	6 639	-	1 698	12.9%	1 599	12.2%	11 102	84.5%	-	-	-
B Great Kei	EC123	15 773	15 773	896	5.7%	755	4.8%	453	2.9%	422	2.7%	2 526	16.0%	-	-	-
B Amahlathi	EC124	-	3 362	-	-	3 408	-	2 995	-	6 150	-	15 914	-	-	-	-
B Buffalo City	EC125	91 063	91 063	9 114	10.0%	11 467	12.6%	11 023	12.1%	202 365	222.2%	233 965	256.9%	51 829	162.0%	290.4%
B Ngquushwa	EC126	-	333	-	-	424	-	440	-	214	-	1 411	-	-	-	-
B Nkonkobe	EC127	-	865	-	-	802	-	550	-	1 927	-	4 138	-	-	-	-
B Nxuba	EC128	-	903	-	-	795	-	904	-	1 320	-	3 922	-	-	-	-
C Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole		106 836	119 967	16 642	15.6%	24 282	22.7%	18 687	15.6%	214 601	178.9%	274 212	228.6%	51 829	162.0%	314.1%
B Inxuba Yethembz	EC131	7 210	7 210	1 422	19.8%	1 725	23.9%	2 051	28.4%	2 176	30.2%	7 379	102.3%	-	-	-
B Tsolwana	EC132	3 456	3 456	9	0.3%	-	0.1%	-	0.1%	-	0.0%	15	0.4%	-	-	-
B Inkwanca	EC133	-	435	-	-	1 164	-	222	-	210	-	2 031	-	-	-	-
B Lukhanj	EC134	12 829	12 242	1 799	14.0%	2 854	22.2%	2 949	24.1%	2 344	19.1%	9 945	81.2%	2 463	79.7%	(4.8%)
B Intsika Yethu	EC135	27 154	3 203	-	-	-	-	-	-	-	-	3 203	11.8%	-	-	-
B Emalaheni (Ec)	EC136	2 876	2 876	240	8.4%	248	8.6%	344	12.0%	519	18.1%	1 352	47.0%	-	-	-
B Engcobe	EC137	-	-	-	-	-	-	281	-	786	-	1 068	-	-	-	-
B Sakhisizwe	EC138	4 366	4 366	978	22.4%	685	15.7%	674	15.4%	681	15.6%	3 011	69.1%	-	-	-
C Chris Hani	DC13	-	1 505	-	-	-	-	-	-	-	-	1 505	-	-	-	-
Total Chris Hani		30 736	57 303	9 596	31.2%	6 677	21.7%	6 523	11.4%	6 718	11.7%	29 514	51.5%	2 463	79.7%	172.8%
B Elundini	EC141	4 160	4 160	1 326	31.9%	1 069	25.7%	1 750	42.2%	1 473	35.5%	5 626	135.2%	-	-	-
B Senqu	EC142	5 676	10 353	1 321	23.3%	1 342	23.6%	1 172	11.4%	905	8.7%	4 746	45.8%	-	-	-
B Maletswai	EC143	-	1 265	-	-	1 190	-	312	-	1 264	-	4 031	-	-	-	-
B Gariep	EC144	1 506	1 506	183	12.1%	894	59.4%	925	61.4%	460	30.6%	2 462	163.5%	-	-	-
C Joe Gqab	DC14	35 571	35 571	8 303	23.3%	7 840	22.1%	5 636	15.8%	-	-	21 785	61.2%	-	-	-
Total Joe Gqabi		46 919	51 596	12 398	26.4%	12 341	26.3%	9 806	19.0%	4 104	8.0%	38 649	74.9%	-	-	-
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	15 400	15 400	3 239	21.0%	2 128	13.8%	3 086	20.0%	1 863	12.1%	10 316	67.0%	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	5 523	5 523	2 013	36.4%	961	17.4%	39	7.1%	364	6.6%	3 729	67.5%	-	-	-
B Mhlonito	EC156	-	16 329	-	-	322	-	-	-	1 760	-	18 411	-	-	-	-
B King Sabata Dalindyebo	EC157	30 899	30 899	4 769	15.4%	3 302	10.7%	5 814	18.8%	7 619	24.7%	21 504	69.6%	(271)	20.7%	(2915.3%)
C O.R. Tambo	DC15	16 302	16 302	5 407	33.1%	2 306	14.1%	572	3.5%	1 572	9.6%	9 857	60.5%	5 161	105.5%	(69.5%)
Total O.R. Tambo		68 123	68 123	31 751	46.6%	9 018	13.2%	9 868	14.5%	13 178	19.3%	63 816	93.7%	4 890	51.9%	169.5%
B Matatiele	EC441	46 076	20 624	4 769	10.4%	5 420	11.8%	735	3.6%	3 538	17.2%	14 463	70.1%	-	-	-
B Umtimvulu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo		46 076	20 624	4 769	10.4%	5 420	11.8%	735	3.6%	3 538	17.2%	14 463	70.1%	-	-	-
Total Eastern Cape		615 110	813 897	141 519	23.0%	215 944	35.1%	165 945	20.4%	344 220	42.3%	867 629	106.6%	92 948	76.5%	270.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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	Code															
FREE STATE																
B Letsemeng	FS161	15 525	(8 221)	835	5.4%	1 022	6.6%	1 210	(14.7%)	1 087	(13.2%)	4 154	(50.5%)	-	-	-
B Kopanong	FS162	9 181	9 181	4 168	45.4%	4 751	51.7%	2 498	27.2%	2 208	24.0%	13 626	148.3%	-	-	-
B Mohokare	FS163	2 686	2 532	414	15.4%	419	15.6%	475	18.7%	545	21.5%	1 853	73.2%	-	-	-
C Xhariep	DC16			-		-		-		-		-		-	-	-
Total Xhariep		27 398	3 498	5 418	19.8%	6 192	22.6%	4 183	119.6%	3 840	109.8%	19 633	561.2%	-	-	-
B Naledi (Fs)	FS171	3 501	2 361	564	16.1%	550	15.7%	646	27.4%	399	16.9%	2 160	91.5%	-	-	-
B Mangaung	FS172	187 275	233 933	29 364	15.7%	47 713	25.5%	32 791	14.0%	113 276	48.4%	223 145	95.4%	88 041	105.1%	28.7%
B Mantsopha	FS173	11 054	11 054	1 130	10.2%	1 103	10.0%	1 418	12.8%	1 810	16.4%	5 461	49.4%	-	-	-
C Moltheo	DC17			-		-		82	-	-	-	82	-	-	-	-
Total Moltheo		201 836	247 348	31 059	15.4%	49 367	24.5%	34 937	14.1%	115 486	46.7%	230 848	93.3%	88 041	105.1%	31.2%
B Masilonyana	FS181	493	14 753	-		49	10.0%	13	0.1%	-	-	63	0.4%	-	-	-
B Tokologo	FS182	5 421	5 421	606	11.2%	530	9.8%	741	13.7%	833	15.4%	2 710	49.9%	-	-	-
B Tswelopole	FS183	6 175	6 100	1 133	18.4%	1 164	18.8%	1 392	22.8%	873	14.3%	4 562	74.8%	-	-	-
B Matjhabeng	FS184			-		4 431	-	-		5 660	-	10 091	-	13.1%	-	-
B Nala	FS185	30 010	30 010	1 214	4.1%	923	3.1%	1 456	4.9%	-	-	3 598	12.0%	-	-	-
C Lejwaleputswa	DC18	5 391	3 330	403	7.5%	236	4.4%	439	13.2%	580	17.4%	1 660	49.8%	-	-	-
Total Lejwaleputswa		47 503	59 621	3 358	7.1%	7 336	15.4%	4 042	6.8%	7 946	13.3%	22 682	38.0%	-	13.1%	-
B Setsolo	FS191	26 202	26 202	2 485	9.5%	3 223	12.3%	1 690	6.4%	2 909	11.1%	10 308	39.3%	-	-	-
B Dihlabeng	FS192	85 862	85 862	3 365	-	4 001	-	3 413	4.0%	7 238	8.4%	18 023	21.0%	-	-	-
B Nketoana	FS193	6 165	5 075	1 206	19.6%	1 195	19.4%	1 311	25.8%	2 004	39.5%	5 714	112.6%	-	-	-
B Maluti-a-Phofung	FS194	27 784	19 974	1 643	5.9%	3 359	12.1%	1 980	9.9%	4 858	24.3%	11 839	59.3%	-	-	-
B Phumelela	FS195	2 700	309	314	11.6%	523	19.4%	120	40.7%	120	38.9%	1 083	350.2%	-	-	-
C Thabo Mofutsanyana	DC19			-		-		-		-	-	-	-	-	-	-
Total Thabo Mofutsanyana		62 851	137 423	9 012	14.3%	12 307	19.6%	8 520	6.2%	17 130	12.5%	46 969	34.2%	-	-	-
B Moqhaba	FS201	8 841	8 841	1 983	22.4%	2 518	28.5%	2 876	32.5%	3 545	40.1%	10 923	123.5%	-	-	-
B Ngwathe	FS203	12 762	12 869	1 198	9.4%	1 461	11.5%	2 402	18.7%	3 602	28.0%	8 666	67.4%	-	-	-
B Motsimaholo	FS204	27 136	27 364	2 380	8.8%	2 995	11.0%	4 273	15.6%	4 937	18.0%	14 588	53.3%	-	-	-
B Mafube	FS205			-		2 535	-	-		-	-	2 535	-	-	-	-
C Fezile Dabi	DC20			-		-		-		-	-	-	-	-	-	-
Total Fezile Dabi		48 746	49 080	5 562	11.4%	9 515	19.5%	9 552	19.5%	12 084	24.6%	36 713	74.8%	-	-	-
Total Free State		388 334	496 970	54 408	14.0%	84 717	21.8%	61 233	12.3%	156 486	31.5%	356 844	71.8%	88 041	83.5%	77.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
GAUTENG																
A Ekurhuleni Metrc	EKU	326 647	1 769 221	162 827	49.8%	285 071	87.3%	742 485	42.0%	361 100	20.4%	1 551 482	87.7%	156 364	86.3%	130.9%
A City Of Johannesburg	JHB	1 292 624	1 437 517	231 550	17.9%	387 381	30.0%	170 289	11.8%	498 971	34.7%	1 288 191	89.6%	300 898	76.4%	65.8%
A City Of Tshwane	TSH	1 103 621	1 118 352	235 925	21.4%	308 196	27.9%	298 128	26.7%	393 104	35.2%	1 235 353	110.5%	308 552	106.4%	27.4%
Total Metros		2 722 892	4 325 089	630 302	23.1%	980 647	36.0%	1 210 902	28.0%	1 253 175	29.0%	4 075 026	94.2%	765 814	88.5%	63.6%
B Emfuleni	GT421	123 103	131 876	37 623	30.6%	25 111	20.4%	15 936	12.1%	28 985	22.0%	107 655	81.6%	35 276	75.3%	(17.8%)
B Midvaal	GT422	35 417	36 810	2 676	7.6%	7 104	20.1%	4 103	11.1%	8 924	24.2%	22 808	62.0%	-	-	-
B Lesedi	GT423	2 169	2 169	3 920	180.8%	4 413	203.5%	1 984	91.5%	7 763	358.0%	18 080	833.7%	443	11.2%	1653.4%
C Sedibeng	DC42	36 482	9 085	-	-	9 302	-	8 156	22.4%	9 033	24.8%	35 580	97.5%	-	-	-
Total Sedibeng		160 689	207 343	53 305	33.2%	45 931	28.6%	30 179	14.6%	54 708	26.4%	184 123	88.8%	35 719	67.0%	53.2%
B Nokeng Tsa Tsemane	GT461	3 181	7 022	1 717	54.0%	4 486	141.0%	6 912	98.4%	2 618	37.3%	15 733	224.1%	3 925	99.3%	(33.3%)
B Kungwini	GT462	47 628	47 628	5 508	11.6%	6 752	14.2%	9 908	20.8%	6 903	14.5%	29 071	61.0%	5 178	58.5%	33.3%
C Mamelodi	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mamelodi		50 809	54 650	7 225	14.2%	11 238	22.1%	16 821	30.8%	9 521	17.4%	44 804	82.0%	9 103	64.7%	4.6%
B Mogale City	GT481	60 664	40 070	7 592	12.5%	12 722	21.0%	9 071	22.6%	12 326	30.8%	41 712	104.1%	7 053	96.8%	74.8%
B Randfontein	GT482	12 201	12 201	882	-	1 097	-	2 566	21.0%	4 416	36.1%	8 950	73.4%	58	54.1%	659.5%
B Westonaria	GT483	10 310	10 119	3 329	32.3%	4 411	42.8%	2 832	28.0%	5 307	52.4%	15 879	156.9%	-	-	-
B Merafong City	GT484	9 493	9 493	1 245	13.1%	1 989	21.0%	1 623	17.1%	1 577	16.5%	6 428	67.7%	371	46.1%	322.8%
C West Rand	DC48	6 556	5 974	977	14.9%	1 857	28.3%	1 037	17.4%	2 086	34.9%	5 957	99.7%	1 597	62.0%	31.1%
Total West Rand		87 028	77 857	14 026	16.1%	22 072	25.4%	17 128	22.0%	25 700	33.0%	78 925	101.4%	9 596	80.1%	167.8%
Total Gauteng		3 021 418	4 664 939	704 858	23.3%	1 059 887	35.1%	1 275 030	27.3%	1 343 104	28.8%	4 382 879	94.0%	820 232	87.4%	63.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	1 616 523	1 616 523	300 228	18.6%	378 187	23.4%	365 876	22.6%	402 351	24.9%	1 446 642	89.5%	361 827	93.4%	11.2%
Total			1 616 523	1 616 523	300 228	18.6%	378 187	23.4%	365 876	22.6%	402 351	24.9%	1 446 642	89.5%	361 827	93.4%	11.2%
B	Vulamehlo	KZN211	21 969	23 460	5 393	24.5%	6 388	29.1%	2 999	12.8%	2 031	8.7%	16 811	71.6%	4 422	109.3%	(54.1%)
B	Umdoni	KZN212															
B	Umzumbe	KZN213															
B	uMuziwabantu	KZN214	6 786	6 919	1 723	25.4%	1 477	21.8%	1 754	25.4%	2 460	35.6%	7 414	107.2%			
B	Ezingoleni	KZN215	7 961	7 961	-	-	8 345	-	4 279	15.8%	7 898	29.1%	23 814	87.7%	7 629	82.4%	3.5%
B	Hibiscus Coasi	KZN216															
C	Ugu	DC21															
Total Ugu			36 716	65 503	10 408	28.3%	16 210	44.1%	9 032	13.8%	12 389	18.9%	48 039	73.3%	12 050	89.9%	2.8%
B	uMshwathi	KZN221															
B	uVlengeni	KZN222	28 760	28 760	4 306	15.0%	5 010	17.4%	5 004	17.4%	3 485	12.1%	17 804	61.9%			
B	Mpofana	KZN223	3 213	3 213	670	20.8%	761	23.7%	59	18.4%	727	22.6%	2 748	85.5%	413	180.9%	76.1%
B	Impendle	KZN224															
B	Msunduzi	KZN225	160 621	138 852	44 541	27.7%	78 351	48.8%	33 337	24.0%	49 154	35.4%	205 383	147.9%	34 611	103.5%	42.0%
B	Mkhambathini	KZN226															
B	Richmond	KZN227	3 223	3 898	255	7.9%	743	23.0%	1 035	26.6%	(1 402)	(36.0%)	631	16.2%	552	87.1%	(354.0%)
C	uMgungundlovu	DC22															
Total uMgungundlovu			195 823	175 021	51 371	26.2%	86 955	44.4%	41 613	23.8%	53 332	30.5%	233 270	133.3%	35 576	103.7%	49.9%
B	Emnambithi/Ladysmith	KZN232	50 922	46 481	8 741	17.2%	11 591	22.8%	9 906	21.3%	11 628	25.0%	41 865	90.1%	6 301	-	84.4%
B	Indaka	KZN233															
B	Umtshezi	KZN234															(100.0%)
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23															
Total Uthukela			50 922	46 481	8 741	17.2%	11 591	22.8%	9 906	21.3%	11 628	25.0%	41 865	90.1%	7 462	495.6%	55.8%
B	Endumeni	KZN241	8 109	8 109	2 258	27.8%	1 890	23.3%	2 312	28.5%	1 633	20.1%	8 093	99.8%	2 693	-	(39.4%)
B	Nguthu	KZN242	17 479	17 479	2 320	13.3%			4 363	25.0%	851	4.9%	7 535	43.1%	726	72.1%	17.3%
B	Msinga	KZN244	8 531	8 531	471	5.5%	471	5.5%	471	5.5%	471	5.5%	1 882	22.1%	471	-	
B	Umvoti	KZN245	2 228	15 135	2 231	100.4%	2 756	123.7%	3 688	24.3%	2 579	17.0%	11 258	74.4%	3 285	-	(21.5%)
C	Umzinyathi	DC24															
Total Umzinyathi			36 347	49 254	7 286	20.0%	5 117	14.1%	10 831	22.0%	5 534	11.2%	28 768	58.4%	7 175	656.2%	(22.9%)
B	Newcastle	KZN252	57 653	61 777	32 514	56.4%	28 079	48.7%	14 582	23.6%	29 994	48.6%	105 170	170.2%	13 559	-	121.2%
B	eMiddelangeni	KZN253	2 483	2 483	452	18.2%			678	27.3%	416	16.8%	334	13.4%	1 880	75.7%	25.1%
B	Dannhauser	KZN254															
C	Amajuba	DC25															
Total Amajuba			60 137	64 260	32 967	54.8%	28 757	47.8%	14 998	23.3%	30 328	47.2%	107 050	166.6%	13 559	1850.1%	123.7%
B	eDumbe	KZN261	1 912	2 843	998	52.2%	1 128	59.0%	1 546	54.3%	958	33.7%	4 630	162.8%	2 139	22.0%	(55.2%)
B	uPhongolo	KZN262	7 210	8 675	1 453	20.1%	1 148	15.9%	167	1.9%	757	8.7%	3 519	40.6%	1 368	120.1%	(45.1%)
B	Abaqulus	KZN263	21 070	4 228	-	-	4 329	-	3 389	16.1%	7 280	34.6%	19 222	91.2%	4 275	63.0%	70.3%
B	Nongoma	KZN265	5 135	501	9.8%	543	10.6%	574	-	738	-	2 356	-	488	-	51.1%	
B	Ulundi	KZN266		907	-	1 054	-	1 335	-	3 501	-	6 797	-	4 501	-	(22.2%)	
C	Zululand	DC26															
Total Zululand			14 257	32 590	8 087	56.7%	8 202	57.5%	7 007	21.5%	13 229	40.6%	36 524	112.1%	12 771	109.6%	3.6%
B	Umhlabuyalingana	KZN271															
B	Jozini	KZN272															
B	The Big 5 False Bay	KZN273															
B	Hlabisa	KZN274															
B	Mtubatuba	KZN275	10 663	8 181	1 397	13.1%	2 004	18.8%	1 029	12.6%	2 586	31.6%	7 016	85.8%	1 151	105.9%	124.6%
C	Umkhanyakude	DC27															
Total Umkhanyakude			10 663	8 181	1 397	13.1%	2 004	18.8%	1 029	12.6%	3 051	37.3%	7 482	91.5%	1 151	105.9%	165.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
		Code														
B Mfolozzi	KZN281															24.6%
B uMhlatuze	KZN282	108 912	111 335	24 589	22.6%	25 706	23.6%	20 276	18.2%	21 553	19.4%	92 126	82.7%	24 133	69.5%	(10.7%)
B Ntambanana	KZN283			816	-	763	-	824	-	1 137	-	3 535	-	610	-	85.3%
B uMlalazi	KZN284	8 296	9 434	2 963	35.7%	3 758	45.3%	3 076	32.6%	3 080	32.6%	12 877	136.5%	2 747	102.6%	12.1%
B Mthonjaneni	KZN285	11 376	3 426	1 063	9.3%	2 353	20.7%	1 983	57.9%	3 204	93.5%	8 603	251.1%	-	-	-
B Nkandla	KZN286			-	-	-	-	-	-	-	-	-	-	-	-	-
C uThungulu	DC28			-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu		128 584	124 196	29 431	22.9%	32 580	25.3%	26 162	21.1%	28 968	23.3%	117 141	94.3%	27 490	71.7%	5.4%
B Mandeni	KZN291	3 128	2 157	357	11.4%	740	23.7%	715	33.1%	490	22.7%	2 302	106.7%	371	46.3%	32.4%
B KwaDukuza	KZN292	32 626	34 761	8 756	26.8%	7 883	24.2%	6 583	18.9%	9 423	27.1%	32 645	93.9%	6 972	96.2%	35.2%
B Ndwendwe	KZN293			-	-	-	-	-	-	-	-	-	-	-	-	-
B Maphumulo	KZN294			-	-	-	-	-	-	-	-	-	-	-	-	-
C iLembe	DC29			-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe		35 754	36 924	9 113	25.5%	8 623	24.1%	7 297	19.8%	9 914	26.8%	34 948	94.6%	7 343	89.2%	35.0%
B Ingwe	KZN431			-	-	-	-	-	-	-	-	-	-	-	-	-
B Kwa Sani	KZN432	4 786	4 824	953	19.9%	1 255	26.2%	1 188	24.6%	1 042	21.6%	4 438	92.0%	1 159	81.5%	(10.1%)
B Greater Kokstad	KZN433	28 173	42 582	11 288	40.1%	3 364	11.9%	4 613	10.8%	3 219	7.6%	22 482	52.8%	-	-	-
B Ubuhlebezwe	KZN434	5 259	1 520	247	4.6%	340	6.5%	455	30.0%	352	23.1%	1 388	91.3%	-	-	-
B Umzimkhulu	KZN435	18 891	11 469	4 639	24.6%	3 572	18.9%	2 653	23.1%	4 384	38.2%	15 247	132.9%	1 966	332.9%	123.0%
C Sisonke	DC43			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sisonke		57 111	60 394	17 118	30.0%	8 530	14.9%	8 910	14.8%	8 996	14.9%	43 554	72.1%	3 125	189.2%	187.9%
Total KwaZulu-Natal		2 242 837	2 279 327	476 147	21.2%	586 755	26.2%	502 661	22.1%	579 719	25.4%	2 145 281	94.1%	489 528	98.4%	18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
		Code															
LIMPOPO																	
B	Greater Glynn	LIM331	12 950	12 950	2 519	19.5%	3 148	24.3%	3 058	23.6%	4 610	35.6%	13 336	103.0%	25 888	571.8%	(82.2%)
B	Greater Letabu	LIM332	19 734	12	3 524	17.9%	2 322	11.8%	3 378	28265.7%	2 496	20887.6%	11 721	98077.2%	28 371	-	(91.2%)
B	Greater Tzaneen	LIM333	66 970	67 691	15 456	23.1%	20 135	30.1%	14 170	20.9%	14 597	21.6%	64 359	95.1%	-	-	-
B	Ba-Phalaborwa	LIM334	21 001	29 630	6 081	28.9%	1 210	5.8%	3 026	10.2%	6 160	20.8%	16 476	55.6%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	2 191	2 191	190	8.7%	225	10.3%	178	8.1%	231	10.5%	824	37.6%	325	73.0%	(29.1%)
Total Mopani		122 852	112 479	27 771	22.6%	27 041	22.0%	23 810	21.2%	28 094	25.0%	106 716	94.9%	54 584	1110.6%	(48.5%)	
B	Musina	LIM341	4 589	5 049	569	12.4%	860	18.7%	944	18.7%	822	16.3%	3 194	63.3%	1 321	46.5%	(37.8%)
B	Mutale	LIM342	-	9 010	3 400	-	2 444	-	3 626	40.2%	4 949	54.9%	14 420	160.0%	3 050	-	62.3%
B	Thulamela	LIM343	32 261	47 000	5 368	16.6%	4 615	14.3%	5 791	12.3%	6 614	14.1%	22 392	47.6%	-	-	-
B	Makhado	LIM344	-	-	3 420	-	4 287	-	4 358	-	5 247	-	17 312	-	3 554	-	47.6%
C	Vhembe	DC34	-	5 049	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe		36 850	66 108	12 754	34.6%	12 206	33.1%	14 726	22.3%	17 633	26.7%	57 318	86.7%	7 925	362.0%	122.5%	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Agangang	LIM352	2 485	5 651	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moemole	LIM353	5 588	5 588	1 370	24.5%	1 722	30.8%	2 167	38.7%	1 744	31.2%	6 997	125.2%	(1 886	-	(192.5%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lepele-Nkumpi	LIM355	-	-	2 839	-	3 910	-	3 283	-	1 144	-	11 177	-	2 454	-	(53.4%)
C	Capricorn	DC35	-	588	-	792	-	957	-	1 899	-	4 236	-	568	-	234.4%	
Total Capricorn		8 073	11 239	4 797	59.4%	6 424	79.6%	6 401	57.0%	4 787	42.6%	22 409	199.4%	1 137	-	321.2%	
B	Thabazimbi	LIM361	4 014	3 097	-	11 193	-	4 239	105.6%	306	7.6%	18 835	469.2%	67	66.9%	(54.4%)	
B	Lephalale	LIM362	24 143	27 933	4 111	17.0%	14 237	58.9%	13 318	47.7%	5 246	18.8%	36 906	132.1%	6 580	-	(20.3%)
B	Mookgopong	LIM364	5 737	5 743	-	1 689	29.4%	1 038	18.1%	1 563	27.2%	4 290	74.7%	-	-	-	
B	Modimolle	LIM365	11 918	12 275	2 751	23.1%	2 142	18.0%	3 308	26.9%	2 502	20.4%	10 703	87.2%	1 142	111.7%	119.1%
B	Bela Bela	LIM366	-	-	1 302	-	1 688	-	2 063	-	364	-	5 416	-	7 158	-	(94.9%)
B	Mogalakwena	LIM367	36 918	36 888	6 035	16.3%	5 727	15.5%	2 425	6.6%	3 598	9.8%	17 785	48.2%	29 930	-	(84.3%)
C	Waterberg	DC36	2 163	2 355	477	22.1%	5 828	269.3%	(312	(13.2%)	6 208	263.6%	12 198	518.1%	552	-	1023.7%
Total Waterberg		80 878	89 207	17 773	22.0%	42 495	52.5%	26 079	29.2%	19 786	22.2%	106 133	119.0%	39 034	696.8%	(49.3%)	
B	Ephraim Mogale	LIM471	2 299	5 351	2 386	103.8%	1 922	83.6%	2 149	40.2%	2 002	37.4%	8 460	158.1%	(6	-	(35984.8%)
B	Elias Motsoaledi	LIM472	12 365	-	1 907	15.4%	1 031	8.3%	-	-	2 933	-	(1 069	3877.4%	-	(100.0%)	
B	Makhuduthamaqane	LIM473	-	-	45	-	463	-	623	-	1 491	-	2 624	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	1 761	-	1 516	-	286	-	1 548	-	5 111	-	(305	-	(608.3%)
C	Greater Sekhukhune	DC47	34 973	34 973	703	2.0%	1 113	3.2%	11 445	32.7%	5 578	16.0%	18 840	53.9%	313	10.3%	1681.3%
Total Greater Sekhukhune		49 637	40 324	6 802	13.7%	6 048	12.2%	14 504	36.0%	10 620	26.3%	37 974	94.2%	(1 066)	153.8%	(1096.1%)	
Total Limpopo		298 289	319 356	69 897	23.4%	94 214	31.6%	85 519	26.8%	80 920	25.3%	330 550	103.5%	101 614	630.1%	(20.4%)	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
		Code														
MPUMALANGA																
B Albert Luthul	MP301	1 879	1 879	380	20.2%	442	23.5%	445	23.7%	365	19.4%	1 632	86.9%	-	-	
B Msukaligwa	MP302	15 471		2 049	13.2%	2 141	13.8%	1 794	-	795	-	6 779	-	-	-	
B Mkhondo	MP303	15 518	15 518	2 018	13.0%	5 091	32.8%	2 478	16.0%	4 542	29.3%	14 126	91.0%	-	-	
B Pixley Ka Seme	MP304	13 036	13 036	-	-	-	-	-	-	-	-	-	-	-	-	
B Lekwala	MP305	5 631	5 357	1 223	21.7%	1 116	19.8%	1 203	22.5%	6 228	116.2%	9 771	182.4%	-	-	
B Dipalesenç	MP306	1 220	1 220	46	37.8%	-	-	2 605	213.5%	1 424	116.7%	4 490	367.9%	-	-	
B Govan Mbeki	MP307	37 310	37 310	10 821	29.0%	8 754	23.5%	6 684	17.9%	13 365	35.8%	39 630	106.2%	9 625	88.2%	38.9%
C Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande		90 072	74 321	16 958	18.8%	17 545	19.5%	15 209	20.5%	26 719	36.0%	76 431	102.8%	9 625	88.2%	177.6%
B Victor Khanye	MP311	12 092	12 092	2 462	20.4%	2 112	17.5%	1 894	15.7%	5 064	41.9%	11 532	95.4%	-	-	
B Emalahleni (Mp)	MP312	17 916	17 916	2 711	15.1%	7 126	39.8%	6 798	37.9%	5 051	28.2%	21 685	121.0%	-	-	
B Steve Tshwete	MP313	53 236	88 531	11 575	21.7%	12 994	24.4%	40 031	45.2%	21 415	24.2%	86 021	97.2%	11 685	96.9%	83.3%
B Emakhazeni	MP314	8 138	8 138	816	10.0%	1 544	19.0%	1 028	12.6%	1 603	19.7%	4 992	61.3%	-	-	
B Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Dr J.S. Moroka	MP316	22 675	18 035	4 338	19.1%	8 702	38.4%	1 124	6.2%	1 116	6.2%	15 280	84.7%	-	-	
C Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Nkangala		114 057	144 711	21 902	19.2%	32 477	28.5%	50 880	35.2%	34 250	23.7%	139 509	96.4%	11 685	96.9%	193.1%
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-	3 333	-	3 333	-	-	-	
B Mbombela	MP322	53 133	200 701	24 022	45.2%	36 168	68.1%	28 239	14.1%	79 850	39.8%	168 279	83.8%	28 432	96.6%	180.8%
B Umjindi	MP323	19 569	10 632	1 509	7.7%	1 511	7.8%	1 824	17.1%	2 668	25.1%	7 516	70.7%	-	-	
B Nkomazi	MP324	24 243	25 271	3 426	14.1%	5 939	24.5%	5 299	21.0%	5 651	22.4%	20 315	80.4%	-	-	
B Bushbuckridge	MP325	-	-	1 936	-	-	-	2 353	-	1 625	-	5 914	-	-	-	
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni		96 945	236 604	30 893	31.9%	43 624	45.0%	37 714	15.9%	93 127	39.4%	205 358	86.8%	28 432	96.6%	227.5%
Total Mpumalanga		301 073	455 636	69 753	23.2%	93 646	31.1%	103 804	22.8%	154 095	33.8%	421 298	92.5%	49 742	94.5%	209.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
NORTH WEST																
B Moretele	NW371	2 796	2 796	770	27.5%	573	20.5%	542	19.4%	478	17.1%	2 364	84.5%	510	70.6%	(6.1%)
B Madibeng	NW372	34 247	34 247	4 428	12.9%	7 829	22.9%	7 247	21.2%	14 011	40.9%	33 515	97.9%	38 622	33.1%	-
B Rustenburg	NW373	110 391	110 391	44 497	40.3%	89 258	80.9%	57 761	52.3%	45 403	41.1%	236 918	214.6%	-	91.7%	17.6%
B Kgettengrivi	NW374	11 738	11 738	2 510	21.4%	3 583	30.5%	5 201	44.4%	3 090	26.3%	14 390	122.6%	2 194	-	40.7%
B Moses Kotane	NW375	21 002	21 002	2 522	12.0%	4 080	19.5%	2 747	13.1%	20 825	99.2%	30 181	143.7%	5 409	84.0%	285.0%
C Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum		180 174	180 174	54 721	30.4%	105 329	58.5%	73 510	40.8%	83 808	46.5%	317 368	176.1%	46 737	88.0%	79.3%
B Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Tswaing	NW382	5 259	5 259	106	2.0%	311	5.9%	173	3.3%	51	1.0%	641	12.2%	98	12.4%	(48.2%)
B Mafikeng	NW383	41 583	35 952	6 329	15.2%	8 188	19.7%	6 904	19.2%	6 367	17.7%	27 789	77.3%	-	-	-
B Ditsobotla	NW384	10 123	1 465	3 111	30.8%	2 661	26.3%	3 042	207.6%	3 210	219.1%	12 030	821.0%	1 856	96.4%	72.7%
B Ramotshere Moloa	NW385	4 359	-	753	17.3%	-	-	-	-	-	753	-	3 361	114.6%	(100.0%)	
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		61 325	42 676	10 306	16.8%	11 160	18.2%	10 119	23.7%	9 628	22.6%	41 212	96.6%	5 323	82.7%	80.9%
B Kagisane	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Naledi (Nw)	NW392	10 945	10 945	1 665	15.2%	2 532	23.1%	2 017	18.4%	-	-	6 214	56.8%	718	-	(100.0%)
B Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	779	49.5%	(100.0%)	
B Greater Taung	NW394	8 474	8 474	-	-	-	-	383	4.5%	1 365	16.1%	1 748	20.6%	-	-	-
B Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati		19 419	19 419	1 665	8.6%	2 532	13.0%	2 399	12.4%	1 365	7.0%	7 962	41.0%	1 496	88.0%	(8.8%)
B Ventersdorp	NW401	5 437	5 437	463	8.5%	610	11.3%	524	9.6%	524	9.6%	2 127	39.1%	533	79.8%	(2.4%)
B Tlokwe	NW402	23 072	6 424	5 047	21.9%	6 205	26.9%	5 247	81.6%	6 059	94.3%	22 552	351.0%	5 703	101.5%	6.2%
B City Of Matlosana	NW403	126 414	117 172	18 268	14.5%	28 524	22.6%	26 228	22.4%	31 043	26.5%	104 062	88.8%	28 931	89.6%	7.3%
B Maquassi Hills	NW404	5 463	5 463	1 070	19.6%	1 209	22.1%	1 217	22.3%	1 143	20.9%	4 639	84.9%	1 995	104.1%	(42.7%)
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		160 386	134 497	24 847	15.5%	36 555	22.8%	33 209	24.7%	38 768	28.8%	133 379	99.2%	37 172	91.7%	4.3%
Total North West		421 304	376 766	91 539	21.7%	155 576	36.9%	119 237	31.6%	133 569	35.5%	499 921	132.7%	90 728	88.8%	47.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451														
B	Ga-Segonyana	NC452	11 175	11 175	1 570	14.1%	3 438	30.8%	2 022	18.1%	342	3.1%	7 373	66.0%	-	-
B	Gamagara	NC453	2 889	3 287	168	5.8%	795	27.5%	832	25.3%	503	15.3%	2 298	69.9%	224	125.1%
C	John Taolo Gaetsewe	DC45			18 200	-	18 762	-	21 969	-	30 048	-	88 976	-	12 294	144.4%
Total John Taolo Gaetsewe		14 064	14 461	19 938	141.8%	22 995	163.5%	24 823	171.7%	30 893	213.6%	98 650	682.2%	12 519	-	146.8%
B	Richtersveld	NC061	6 786	4 285	482	7.1%	592	8.7%	337	7.9%	-	1 411	32.9%	(41)	-	(100.0%)
B	Nama Khoi	NC062	3 576	6 114	1 053	29.4%	526	14.7%	662	10.8%	737	12.1%	2 978	48.7%	-	-
B	Kariesberg	NC064														
B	Hantam	NC065	4 341	4 314	627	14.5%	923	21.3%	671	15.6%	762	17.7%	2 983	69.2%	872	(12.6%)
B	Karoo Hoogland	NC066			457	-	446	-	475	-	444	-	1 821	-	184	140.8%
B	Khai-Ma	NC067	485	490	83	17.1%	70	14.4%	84	17.1%	183	37.4%	420	85.6%	154	104.3%
C	Namakwa	DC6			4 244	-	5 030	-	4 140	-	7 394	-	20 809	-	-	-
Total Namakwa		15 188	15 203	6 946	45.7%	7 586	49.9%	6 368	41.9%	9 521	62.6%	30 421	200.1%	1 170	997.6%	713.6%
B	Ubuntu	NC071	3 848	3 885	224	5.8%	306	8.0%	138	3.6%	432	11.1%	1 100	28.3%	229	14.3%
B	Umsobomvu	NC072														
B	Emthanjeni	NC073	13 056	13 056	1 655	12.7%	2 226	17.1%	2 175	16.7%	2 449	18.8%	8 506	65.2%	1 245	88.2%
B	Kareeberg	NC074	2 858	2 858	382	13.4%	373	13.0%	370	13.0%	1 068	37.3%	2 192	76.7%	1 661	101.6%
B	Renosterberg	NC075	1 001	1 001	157	15.6%	199	19.7%	186	18.5%	227	22.6%	769	76.4%	-	(35.7%)
B	Thembelihle	NC076	4 571	4 571	1 254	27.4%	1 223	26.8%	954	20.9%	1 006	22.0%	4 437	97.1%	726	38.7%
B	Siyathemba	NC077														
B	Siyancuma	NC078	4 371	4 371	890	20.4%	1 069	24.5%	876	20.0%	2 534	58.0%	5 369	122.8%	37	86.9%
C	Pixley Ka Seme	DC7			1 713	-	3 203	-	6 502	-	5 436	-	16 852	-	3 012	61.5%
Total Pixley Ka Seme		29 711	29 747	6 274	21.1%	8 600	28.9%	11 200	37.7%	13 152	44.2%	39 226	131.9%	6 909	71.6%	90.4%
B	Mier	NC081														
B	Ikaili Garib	NC082	7 043	7 043	1 001	14.2%	2 493	35.4%	1 241	17.6%	2 708	38.4%	7 443	105.7%	-	-
B	//Khara Hais	NC083	6 923	6 923	1 269	18.3%	1 620	23.5%	1 439	20.8%	1 583	22.9%	5 918	85.5%	-	-
B	IKheis	NC084														
B	Tsantsabane	NC085	2 228	2 228	-	-	598	26.8%	225	10.1%	239	10.7%	1 062	47.7%	-	-
B	Kgatelopele	NC086			167	-	280	-	395	-	-	-	842	-	-	-
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda		16 194	16 194	2 437	15.0%	4 998	30.9%	3 300	20.4%	4 531	28.0%	15 265	94.3%	-	-	-
B	Sol Plaatje	NC091	26 436	26 436	8 653	32.7%	10 759	40.7%	5 377	20.3%	4 013	15.2%	28 803	109.0%	-	-
B	Dikgatlong	NC092														
B	Magareng	NC093	2 475	2 475	201	8.1%	274	11.1%	914	36.9%	962	38.9%	2 351	95.0%	775	117.7%
B	Phokwane	NC094														
C	Frances Baard	DC9														
Total Frances Baard		28 911	28 911	8 855	30.6%	11 033	38.2%	6 292	21.8%	4 974	17.2%	31 154	107.8%	775	117.7%	541.9%
Total Northern Cape		104 067	104 517	44 450	42.7%	55 211	53.1%	51 983	49.7%	63 071	60.3%	214 716	205.4%	21 374	191.1%	195.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 415 244	1 368 188	237 310	16.8%	291 444	20.6%	265 368	19.4%	438 324	32.0%	1 232 447	90.1%	292 078	91.6%	50.1%
	Total		1 415 244	1 368 188	237 310	16.8%	291 444	20.6%	265 368	19.4%	438 324	32.0%	1 232 447	90.1%	292 078	91.6%	50.1%
B	Matzikama	WC011		7 369	1 303	-	1 790	-	1 740	23.6%	1 908	25.9%	6 741	91.6%	-	-	-
B	Cederberg	WC012	10 740	9 990	1 971	18.4%	2 363	22.0%	2 371	23.7%	2 918	29.2%	9 629	96.4%	2 520	94.0%	15.8%
B	Bergvlier	WC013	15 512	14 794	3 069	19.8%	4 038	26.0%	3 818	25.8%	3 631	24.5%	14 556	98.4%	-	-	-
B	Saldanha Bay	WC014	43 938	31 253	4 210	9.6%	5 989	13.6%	4 685	15.0%	4 660	14.9%	19 544	62.5%	6 701	49.5%	(30.5%)
B	Swartland	WC015	22 219	23 051	3 507	15.8%	5 090	22.9%	3 450	15.0%	4 008	17.4%	16 059	69.6%	-	-	-
C	West Coast	DC1	50 194	50 436	2 355	4.7%	6 082	12.1%	1 734	3.4%	2 010	4.0%	12 171	24.1%	1 676	29.3%	19.9%
	Total West Coast		142 605	136 892	16 416	11.5%	25 358	17.8%	17 798	13.0%	19 136	14.0%	78 708	57.5%	10 903	45.0%	75.5%
B	Witzenberg	WC022	9 445	9 279	1 660	17.6%	1 589	16.8%	2 289	24.7%	1 286	13.9%	6 825	73.6%	-	-	-
B	Drakenstein	WC023	74 097	74 097	6 675	9.0%	10 253	13.8%	5 549	7.5%	17 511	23.6%	39 989	54.0%	44 194	192.0%	(60.4%)
B	Stellenbosch	WC024	47 519	47 040	9 044	19.0%	5 312	11.2%	(2 635)	(5.6%)	3 525	7.5%	15 246	32.4%	6 270	76.9%	(43.8%)
B	Breede Valley	WC025	17 429	16 146	2 297	13.2%	2 371	13.6%	10 028	27.7%	3 908	10.8%	18 610	51.5%	4 813	86.3%	(18.8%)
B	Langeberg	WC026	13 902	14 302	3 212	23.1%	4 260	30.6%	2 206	15.4%	2 347	16.4%	12 020	84.0%	2 724	100.6%	(14.0%)
C	Cape Winelands DM	DC2	159 033	120 033	29 538	18.6%	37 285	23.4%	25 051	20.9%	19 867	16.6%	111 748	93.1%	44 798	83.9%	(55.6%)
	Total Cape Winelands DM		321 425	300 895	52 426	16.3%	61 077	19.0%	42 494	14.1%	48 440	16.1%	204 437	67.9%	102 796	96.6%	(52.9%)
B	Theewaterskloof	WC031	20 942	22 697	3 463	16.5%	4 814	23.0%	4 093	18.0%	5 169	22.8%	17 539	77.3%	4 300	-	20.2%
B	Overstrand	WC032	37 209	75 113	4 247	11.4%	6 984	18.8%	37 269	49.6%	20 756	27.6%	69 255	92.2%	12 154	84.5%	70.8%
B	Cape Agulhas	WC033		11 920	698	-	1 062	-	2 833	23.8%	2 449	20.5%	7 042	59.1%	-	-	-
B	Swellendam	WC034	11 165	10 234	1 456	13.0%	3 384	30.3%	1 773	17.3%	1 547	15.1%	8 159	79.7%	-	-	-
C	Overberg	DC3	32 992	32 992	8 522	25.8%	10 567	32.0%	7 824	23.7%	6 940	21.0%	33 854	102.6%	-	-	-
	Total Overberg		102 308	152 956	18 386	18.0%	26 810	26.2%	53 791	35.2%	36 862	24.1%	135 849	88.8%	16 453	132.9%	124.0%
B	Kannaland	WC041	2 233	2 233	354	15.9%	1 225	54.9%	784	35.1%	1 151	51.6%	3 515	157.4%	-	-	-
B	Hessequa	WC042	22 352	22 395	2 849	12.7%	4 818	21.6%	3 159	14.1%	4 646	20.7%	15 466	69.1%	-	-	-
B	Mossel Bay	WC043	25 919	25 779	4 033	15.6%	5 859	22.6%	7 032	27.3%	4 745	18.4%	21 669	84.1%	-	-	-
B	George	WC044	6 733	6 726	969	14.4%	1 275	18.9%	1 443	21.5%	1 086	16.1%	4 775	71.0%	1 046	60.7%	3.8%
B	Oudtshoorn	WC045	17 438	21 848	2 690	15.4%	3 429	19.7%	2 494	11.4%	7 812	35.8%	16 424	75.2%	5 092	98.4%	53.4%
B	Bilou	WC047			1 900	-	3 250	-	3 644	-	5 871	-	14 673	-	-	-	-
B	Knysna	WC048	29 965	29 428	4 561	15.2%	8 174	27.3%	6 399	21.7%	7 281	24.7%	26 415	89.8%	8 515	99.1%	(14.5%)
C	Eden	DC4	6 130	5 954	793	12.9%	1 096	17.9%	1 269	21.3%	1 371	23.0%	4 528	76.1%	892	69.7%	53.7%
	Total Eden		110 772	114 363	18 149	16.4%	29 131	26.3%	26 223	22.9%	33 964	29.7%	107 467	94.0%	15 544	91.9%	118.5%
B	Laingsburg	WC051	4 076	10	-	57	14.0%	141	1407.5%	258	2583.9%	970	9700.9%	-	-	-	
B	Prince Albert	WC052	1 323	1 710	347	26.3%	361	27.3%	434	25.4%	1 196	70.0%	2 338	136.7%	-	-	-
B	Beaufort West	WC053	19 568	13 233	1 608	8.2%	2 591	13.2%	4 423	33.4%	3 853	29.1%	12 474	94.3%	-	-	-
C	Central Karoo	DC5	23 175	23 171	5 129	22.1%	8 741	37.7%	9 086	39.2%	5 995	25.7%	28 914	124.8%	-	-	-
	Total Central Karoo		48 142	38 124	7 084	14.7%	12 269	25.5%	14 083	36.9%	11 260	29.5%	44 696	117.2%	-	-	-
	Total Western Cape		2 140 494	2 111 419	349 772	16.3%	446 089	20.8%	419 758	19.9%	587 985	27.8%	1 803 604	85.4%	437 775	90.4%	34.3%
	National Total		9 532 926	11 622 828	2 002 343	21.0%	2 792 040	29.3%	2 785 170	24.0%	3 443 170	29.6%	11 022 723	94.8%	2 191 982	93.1%	57.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	Code															
EASTERN CAPE																
A Nelson Mandela Bay	NMA	11 138	10 491	3 882	34.9%	2 527	22.7%	14 353	136.8%	3 471	33.1%	24 233	231.0%	3 759	-	(7.7%)
Total		11 138	10 491	3 882	34.9%	2 527	22.7%	14 353	136.8%	3 471	33.1%	24 233	231.0%	3 759	-	(7.7%)
B Cadebeoo	EC101	373	373	94	25.1%	56	15.0%	71	19.0%	71	19.1%	292	78.2%	-	-	-
B Blue Crane Route	EC102	500	-	-	-	6	-	63	126.2%	-	-	631	126.2%	-	-	-
B Ikwezi	EC103	371	6	-	-	8	-	4	0.6%	13	3.6%	85	22.8%	-	-	-
B Makana	EC104	525	525	144	27.4%	14	2.7%	13	2.4%	16	3.0%	186	35.4%	-	-	-
B Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Baviaans	EC107	298	368	118	39.6%	105	35.1%	82	22.3%	154	42.0%	460	125.0%	-	-	-
B Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Cacadu	DC10	9 825	11 308	1 861	18.9%	2 398	24.4%	2 562	22.7%	2 500	22.1%	9 322	82.4%	4 909	89.7%	(49.1%)
Total Cacadu		11 022	13 445	2 278	20.7%	2 581	23.4%	3 361	25.0%	2 755	20.5%	10 974	81.6%	4 909	89.7%	(43.9%)
B Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mnquuma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Buffalo City	EC125	12 450	12 450	2 481	19.9%	2 385	19.2%	2 463	19.8%	3 372	27.1%	10 704	86.0%	3 090	92.0%	9.3%
B Ngquushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole		12 450	12 450	2 692	21.6%	2 572	20.7%	2 657	21.3%	3 653	29.3%	11 575	93.0%	3 090	92.0%	18.2%
B Inxuba Yethembz	EC131	430	430	202	47.1%	234	54.6%	219	50.9%	196	45.5%	851	198.1%	-	-	-
B Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Lukhanj	EC134	101	98	22	21.7%	21	20.5%	19	19.7%	21	21.0%	82	84.2%	10	87.0%	27.8%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Engcobe	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani		531	528	224	42.3%	255	48.1%	238	45.1%	216	41.0%	934	177.0%	16	87.0%	1242.1%
B Elundini	EC141	2 013	2 013	711	35.3%	476	23.6%	(687)	(34.1%)	1 552	77.1%	2 054	101.9%	-	-	-
B Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maletswai	EC143	-	-	11	-	12	-	29	-	8	-	60	-	-	-	-
B Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Joe Gqabi	DC14	29 641	29 641	9 184	31.0%	5 681	19.2%	3 978	13.4%	-	-	18 842	63.6%	-	-	-
Total Joe Gqabi		31 654	31 654	9 906	31.3%	6 169	19.5%	3 319	10.5%	1 560	4.9%	20 954	66.2%	-	-	-
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	429	429	-	-	89	20.7%	39	9.0%	22	5.1%	150	34.9%	-	-	-
B Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C O.R. Tambo	DC15	2 955	2 955	290	9.8%	516	17.5%	493	16.7%	445	15.1%	1 746	59.1%	324	46.9%	37.7%
Total O.R. Tambo		3 384	3 384	290	8.6%	605	17.9%	532	15.7%	468	13.8%	1 895	56.0%	324	46.9%	44.5%
B Matatiele	EC441	-	-	16	-	-	-	-	-	-	-	16	-	-	-	-
B Umtimvulu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo		-	-	16	-	-	-	-	-	-	-	16	-	-	-	-
Total Eastern Cape		70 179	71 951	19 290	27.5%	14 710	21.0%	24 459	34.0%	12 122	16.8%	70 582	98.1%	12 098	133.2%	0.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																	
B	Letsemeng	FS161			-		-		-		-		-		-	-	
B	Kopanong	FS162			-		-		-		-		-		-	-	
B	Mohokare	FS163	420		-	10	2.4%	-	-	-	-	10	-	-	-	-	
C	Xhariep	DC16		776	-	-	-	-	-	-	-	776	-	-	-	-	
	Total Xhariep		420	-	776	185.0%	10	2.4%	-	-	-	786	-	-	-	-	
B	Naledi (Fs)	FS171			-		-		-		-		-		-	-	
B	Mangaueng	FS172	13 039	12 909	3 002	23.0%	3 728	28.6%	3 437	26.6%	3 231	25.0%	13 398	103.8%	3 835	99.1%	(15.7%)
B	Mantsopha	FS173			-		-	-	-	-	-	-	-	-	-	-	
C	Moltheo	DC17		520		575	-	566	-	630	-	2 291	-	-	-	-	
	Total Moltheo		13 039	12 909	3 522	27.0%	4 303	33.0%	4 003	31.0%	3 861	29.9%	15 690	121.5%	3 835	99.1%	0.7%
B	Masilonyana	FS181			-		-		-		-		-	-	-	-	
B	Tokologo	FS182			-		-		-		-		-	-	-	-	
B	Tswelopole	FS183			-		-		-		-		-	-	-	-	
B	Matjhabeng	FS184			-		-		-		-	450	-	-	-	-	
B	Nala	FS185	8	8	450	-	-	-	-	-	-	-	-	-	-	-	
C	Lejwaleputswa	DC18	1 200	1 200	339	28.3%	470	39.1%	383	31.9%	28	2.3%	1 220	101.7%	-	-	-
	Total Lejwaleputswa		1 208	1 208	790	65.4%	470	38.9%	383	31.7%	28	2.3%	1 670	138.3%	-	-	-
B	Setsolo	FS191	2 774	2 774	-		-		-		-		-	-	-	-	
B	Dihlabeng	FS192	7 161	7 161	2	-	28	-	56	0.8%	356	5.0%	442	6.2%	-	-	-
B	Nketoana	FS193	813	159	-		-		-		-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	6 713	5 294	240	3.6%	681	10.1%	246	4.6%	309	5.8%	1 475	27.9%	-	-	-
B	Phumelela	FS195			-		-		-		-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19			194	-	499	-	213	-	267	-	1 173	-	-	-	-
	Total Thabo Mofutsanyana		10 301	15 383	436	4.2%	1 207	11.7%	515	3.3%	932	6.1%	3 090	20.1%	-	-	-
B	Moqhaka	FS201			-		-		-		-		-	-	-	-	
B	Ngwathe	FS203	102	102	-		0	0.2%	-		31	30.0%	31	30.2%	-	-	-
B	Metsimaholo	FS204			-		-		-		-	-	-	-	-	-	
B	Mafube	FS205			-		-		-		-	-	-	-	-	-	
C	Fezile Dabi	DC20			-		-		-		-	-	-	-	-	-	
	Total Fezile Dabi		102	102	-	0	0.2%	-	-	31	30.0%	31	30.2%	-	-	-	
	Total Free State		25 069	29 601	5 524	22.0%	5 990	23.9%	4 901	16.6%	4 852	16.4%	21 267	71.8%	3 835	99.1%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
GAUTENG																		
A Ekurhuleni Metrc	EKU	16 360	20 119	3 043	18.6%	3 307	20.2%	3 490	17.3%	6 064	30.1%	15 904	79.0%	6 754	66.4%	(10.2%)		
A City Of Johannesburg	JHB	206 473	219 731	63 966	31.0%	56 036	27.1%	67 894	30.9%	41 731	19.0%	229 627	104.5%	93 486	28.0%	(55.4%)		
A City Of Tshwane	TSH	145 263	144 973	22 278	15.3%	29 767	20.5%	30 481	21.0%	34 209	23.6%	116 740	80.5%	25 555	100.1%	33.9%		
Total Metros		368 101	384 823	89 287	24.3%	89 110	24.2%	101 871	26.5%	82 003	21.3%	362 271	94.1%	125 791	36.7%	(34.8%)		
B Emfuleni	GT421			-		-		-		-		-		-	-	-		
B Midvaal	GT422			-		-		-		-		-		-	-	-		
B Lesedi	GT423	1 768	1 786	-		-		-		1 317	20.3%	1 777	27.4%	5 059	78.1%	670	100.4%	(100.0%)
C Sedibeng	DC42		6 476	992		974				1 317	15.9%	1 777	21.5%	5 059	61.2%	670	100.4%	165.0%
Total Sedibeng		1 768	8 264	992	56.1%	974	55.1%	1 317	15.9%	1 777	21.5%	5 059	61.2%	670	100.4%	165.0%		
B Nokeng Tsa Tsemanc	GT461			-		-		-		-		-		-	-	-		
B Kungwini	GT462			-		-		-		-		-		-	-	-		
C Metsweding	DC46			-		-		-		-		-		-	-	-		
Total Metsweding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B Mogale City	GT481	1 006	1 031	151	15.0%	189	18.8%	115	11.2%	227	22.0%	683	66.2%	231	83.7%	(1.9%)		
B Randfontein	GT482			-		-		-		-		-		-	-	-		
B Westonaria	GT483			-		-		-		-		-		-	-	-		
B Merafong City	GT484			-		-		-		-		-		-	-	-		
C West Rand	DC48			-		-		-		-		-		-	-	-		
Total West Rand		1 006	1 031	151	15.0%	189	18.8%	115	11.2%	227	22.0%	683	66.2%	231	6.8%	(1.9%)		
Total Gauteng		370 875	394 118	90 429	24.4%	90 274	24.3%	103 303	26.2%	84 007	21.3%	368 013	93.4%	126 693	36.6%	(33.7%)		

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
	Code																
KWAZULU-NATAL																	
A	eThekuni	ETH	114 581	114 581	21 591	18.8%	22 787	19.9%	25 065	21.9%	33 524	29.3%	102 967	89.9%	28 537	73.0%	17.5%
Total			114 581	114 581	21 591	18.8%	22 787	19.9%	25 065	21.9%	33 524	29.3%	102 967	89.9%	28 537	73.0%	17.5%
B	Vulamehlo	KZN211				-											-
B	Umdoni	KZN212				-											-
B	Umzumbe	KZN213				-											-
B	uMzuzabantu	KZN214	311	310	3	1.0%	11	3.7%	0	0.0%	212	68.4%	227	73.2%	-	-	-
B	Ezingoleni	KZN215				-											-
B	Hibiscus Coasi	KZN216		2 993	496	-	624	-	235	7.8%	1 457	48.7%	2 812	93.9%	1 577	109.9%	(7.3%)
C	Ugu	DC21	2 485	2 388	121	4.9%	738	29.7%	310	13.0%	444	18.6%	1 613	67.6%	1 584	15.7%	(72.0%)
Total Ugu			2 796	5 688	621	22.2%	1 373	49.1%	545	9.6%	2 113	37.2%	4 651	81.8%	3 155	27.7%	(33.0%)
B	uMshwathi	KZN221				-										-	-
B	uVingeni	KZN222	731	731	728	99.6%	870	118.9%	615	84.1%	621	85.0%	2 834	387.6%	-	-	-
B	Mpofana	KZN223	4 976	4 976	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224				-										-	-
B	Msunduzi	KZN225	31 963	9 888	990	3.1%	3 944	12.3%	3 093	31.3%	4 211	42.6%	12 238	123.8%	10 987	104.3%	(61.7%)
B	Mkhambathini	KZN226				-									-	-	-
B	Richmond	KZN227				-									-	-	-
C	uMgungundlovu	DC22	2 335	2 001	171	7.6%	148	6.3%	224	11.2%	177	8.9%	726	36.3%	-	-	-
Total uMgungundlovu			40 004	17 596	1 896	4.7%	4 962	12.4%	3 932	22.3%	5 009	28.5%	15 799	89.8%	10 987	104.3%	(54.4%)
B	Emnambithi/Ladysmith	KZN232				-									-	-	-
B	Indaka	KZN233				-									-	-	-
B	Umtshezi	KZN234				-									-	-	-
B	Okhahlamba	KZN235				-									-	-	-
B	Imbabazane	KZN236				-									-	-	-
C	Uthukela	DC23	1 349	1 412	159	11.8%	237	17.6%	329	23.3%	159	11.2%	884	62.6%	171	-	(7.1%)
Total Uthukela			1 349	1 412	159	11.8%	237	17.6%	329	23.3%	159	11.2%	884	62.6%	171	-	(7.1%)
B	Endumeni	KZN241				-									-	-	-
B	Nguthu	KZN242				-									-	-	-
B	Msinga	KZN244	378	378	30	7.9%	30	7.9%	30	7.9%	30	7.9%	119	31.5%	30	-	-
B	Umvoti	KZN245	2 892	919	-	1 103	-	1 141	39.5%	742	25.6%	3 908	135.0%	755	-	(1.7%)	-
C	Umzinyathi	DC24				-									-	-	-
Total Umzinyathi			378	3 269	949	251.3%	1 133	300.2%	1 171	35.8%	771	23.6%	4 024	123.1%	784	-	(1.7%)
B	Newcastle	KZN252	534	460	91	17.0%	255	47.8%	40	8.8%	46	10.0%	432	93.9%	170	-	(72.9%)
B	eMallangen	KZN253			112	-	112	-	-	-	-	-	225	-	-	-	-
B	Dannhauser	KZN254				-									-	-	-
C	Amajuba	DC25				-									-	-	-
Total Amajuba			534	460	203	38.1%	367	68.8%	40	8.8%	46	10.0%	657	142.6%	170	-	(72.9%)
B	eDumbe	KZN261	1 769	22	-	73	4.1%	131	595.0%	148	671.0%	351	1596.1%	-	-	-	-
B	uPhongolo	KZN262	406	406	144	35.5%	104	25.6%	14	3.5%	45	11.1%	308	75.7%	102	317.5%	(55.7%)
B	Abaqulus	KZN263	235	294	36	15.4%	136	57.7%	8	27.6%	94	32.0%	348	118.3%	103	95.3%	(8.3%)
B	Nongoma	KZN265				-								-	-	-	-
B	Ulundi	KZN266			272	-	257	-	287	-	279	-	1 094	-	1 563	-	(82.1%)
C	Zululand	DC26	6 986			-									607	41.6%	(100.0%)
Total Zululand			9 396	722	452	4.8%	570	6.1%	513	71.1%	566	78.5%	2 102	291.2%	2 375	87.8%	(76.1%)
B	Umhlabuyalinganzi	KZN271				-									-	-	-
B	Jozini	KZN272				-									-	-	-
B	The Big 5 False Bay	KZN273				-									-	-	-
B	Hlabisa	KZN274				-									-	-	-
B	Mtubatuba	KZN275	272	219	-	-	-	-	104	47.3%	74	33.6%	171	80.9%	-	1.9%	-
C	Umkhanyakude	DC27			-	-	-	-	104	47.3%	90	41.3%	194	88.6%	-	0.0%	-
Total Umkhanyakude			272	219	-	-	-	-	104	47.3%	90	41.3%	194	88.6%	-	0.0%	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B Mfolozzi	KZN281			-				-				-			-
B uMhlathuze	KZN282	543	140	82	15.1%	123	22.7%	(159)	(114.1%)	19	13.9%	66	47.1%	29	1023.6% (33.3%)
B Ntambanana	KZN283			-		-		-		-		-			62.3%
B uMlalazi	KZN284		16	-		-		-		-		-			-
B Mthonjaneni	KZN285			-		-		-		-		-			-
B Nkandla	KZN286			-		-		-		-		-			-
C uThungulu	DC28			-		-		-		-		-			-
Total uThungulu		543	155	82	15.1%	123	22.7%	(159)	(102.6%)	19	12.5%	66	42.3%	29	944.2% (33.3%)
B Mandeni	KZN291			-		-		-		-		-			-
B KwaDukuza	KZN292			-		-		-		-		-			-
B Ndwendwe	KZN293			-		-		-		-		-			-
B Maphumulo	KZN294			-		-		-		-		-			-
C iLembe	DC29			-		-		-		-		-			-
Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ingwe	KZN431			-		-		-		-		-			-
B Kwa Sani	KZN432	547	385	86	15.7%	96	17.5%	96	25.0%	107	27.8%	385	99.9%	87	128.6% 22.7%
B Greater Kokstad	KZN433			-		-		-		-		-			-
B Ubuhelebezwe	KZN434			-		-		-		-		-			-
B Umzimkhulu	KZN435			-		-		-		-		-			-
C Sisonke	DC43			-		-		-		-		-			-
Total Sisonke		547	385	86	15.7%	96	17.5%	96	25.0%	107	27.8%	385	99.9%	87	128.6% 22.7%
Total KwaZulu-Natal		170 399	144 487	26 039	15.3%	31 648	18.6%	31 635	21.9%	42 406	29.3%	131 728	91.2%	46 296	72.8% (8.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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LIMPOPO																
B Greater Gyan	LIM331															
B Greater Letabz	LIM332															
B Greater Tzaneer	LIM333															
B Ba-Phalaborwa	LIM334															
B Maruleng	LIM335															
C Mopani	DC33															
Total Mopani		-	1	-	-	-	-	-	-	-	-	-	-	-	-	
B Musina	LIM341	749	632	58	7.8%	69	9.2%	88	13.9%	68	10.8%	284	44.9%	105	41.4%	(35.1%)
B Mutale	LIM342															
B Thulamela	LIM343															
B Makhado	LIM344															
C Vhembe	DC34		632													
Total Vhembe		749	1 265	58	7.8%	69	9.2%	88	7.0%	68	5.4%	284	22.4%	105	43.0%	(35.1%)
B Bloemberg	LIM351															
B Aganang	LIM352															
B Molemole	LIM353															
B Polokwane	LIM354															
B Lepelle-Nkump	LIM355															
C Capricorn	DC35															
Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B Thabazimbi	LIM361															
B Lephalale	LIM362															
B Mookgopong	LIM364															
B Modimolle	LIM365															
B Bela Bela	LIM366															
B Mogalakwena	LIM367	17	0													
C Waterberg	DC36	2 841	3 030	689	24.2%	779	27.4%	684	3.2%	727	17.9%	2 878	21.1%	572	55.9%	(100.0%)
Total Waterberg		2 858	3 040	689	24.1%	779	27.2%	684	22.5%	729	24.0%	2 880	94.7%	568	26.9%	28.2%
B Ephraim Mogale	LIM471															
B Elias Motsoaledi	LIM472															
B Makhuduthamagz	LIM473															
B Fetakgomo	LIM474															
B Greater Tubatse	LIM475															
C Greater Sekhukhune	DC47															
Total Greater Sekhukhune		7	7	-	-	521	7043.4%	-	-	-	-	521	7043.4%	-	-	-
Total Limpopo		3 614	4 312	747	20.7%	1 369	37.9%	772	17.9%	797	18.5%	3 685	85.4%	673	609.9%	18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA																
B	Albert Luthul	MP301	3 263	3 263	1 102	33.8%	1 552	47.6%	1 354	41.5%	1 221	37.4%	5 228	160.2%	-	-
B	Msukaligwa	MP302	8	8	3	35.1%	(0)	(4.3%)	-	-	-	-	2	-	-	-
B	Mkhondo	MP303	12 920	12 920	2 017	15.6%	2 596	20.1%	1 570	12.2%	1 167	9.0%	7 345	56.8%	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipalesenç	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande		16 191	16 183	3 121	19.3%	4 148	25.6%	2 924	18.1%	2 382	14.7%	12 575	77.7%	-	-	-
B	Victor Khanye	MP311	958	958	3	0.3%	204	21.3%	237	24.7%	338	35.2%	781	81.6%	-	-
B	Emalahleni (Mp)	MP312	7 665	7 665	1 584	20.7%	1 953	25.5%	1 900	24.8%	1 505	19.6%	6 942	90.6%	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	767	767	103	13.5%	108	14.1%	146	19.0%	70	9.2%	427	55.7%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 500	2 500	-	-	-	-	-	-	-	-	-	-	9	20.8%
Total Nkangala		11 889	11 889	1 690	14.2%	2 264	19.0%	2 283	19.2%	1 913	16.1%	8 151	68.6%	9	20.8%	21262.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	884	-	884	-	-	-	-
B	Mbombela	MP322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	884	-	884	-	-	-	-
Total Ehlanzeni		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mpumalanga		28 080	28 072	4 812	17.1%	6 412	22.8%	5 207	18.5%	5 179	18.4%	21 610	77.0%	9	20.8%	57733.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other R thousands	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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NORTH WEST																
B Moretele	NW371															
B Madibeng	NW372	18 145	18 145	2 035	11.2%	1 934	10.7%	2 619	14.4%	3 461	19.1%	10 050	55.4%	-	73.2%	-
B Rustenburg	NW373															
B Kgatlengrivi	NW374															
B Moses Kotane	NW375															
C Bojanala Platinum	DC37															
Total Bojanala Platinum		18 145	18 145	2 035	11.2%	1 934	10.7%	2 619	14.4%	3 461	19.1%	10 050	55.4%	-	73.2%	-
B Ratlou	NW381															
B Tswaing	NW382															
B Mafikeng	NW383															
B Ditsobotla	NW384			206		188		177		178		749		107	82.5%	65.4%
B Ramotshere Moloa	NW385															
C Ngaka Modiri Molema	DC38															
Total Ngaka Modiri Molema		-	-	206	-	188	-	177	-	178	-	749	-	107	82.5%	65.4%
B Kagisane	NW391															
B Naledi (Nw)	NW392	53	53													
B Mamusa	NW393	3 056	3 056					1 459	47.7%	759	24.8%		2 218	72.6%	-	-
B Greater Taung	NW394															
B Molopo	NW395															
B Lekwa-Tseane	NW396															
C Dr Ruth Segomotsi Mompati	DC39	3 056	3 056	2 406	78.7%	4 714	154.2%	2 997	98.1%			10 116	331.0%	1 662	195.8%	(100.0%)
Total Dr Ruth Segomotsi Mompati		6 166	6 166	2 406	39.0%	6 172	100.1%	3 758	61.0%	-	-	12 336	200.1%	1 662	198.7%	(100.0%)
B Ventersdorp	NW401															
B Tlokwe	NW402															
B City Of Matlosana	NW403	14 060	13 523	2 456	17.5%	3 207	22.8%	2 649	19.6%	3 315	24.5%	11 627	86.0%	3 509	87.8%	(5.5%)
B Maquassi Hills	NW404															
C Dr Kenneth Kaunda	DC40	4 699	4 097	362	7.7%	449	9.6%	559	13.6%	594	14.5%	1 963	47.9%	619	963.9%	(4.1%)
Total Dr Kenneth Kaunda		18 750	17 621	2 819	15.0%	3 656	19.5%	3 207	18.2%	3 908	22.2%	13 590	77.1%	4 128	215.8%	(5.3%)
Total North West		43 060	41 931	7 466	17.3%	11 950	27.8%	9 762	23.3%	7 547	18.0%	36 725	87.6%	5 897	175.9%	28.0%

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NORTHERN CAPE																
B Moshaweng	NC451															
B Ga-Segonyana	NC452															
B Gamagara	NC453	967	560	54	5.6%	103	10.7%	90	16.1%	56	9.9%	303	54.1%	12	-	351.7%
C John Taolo Gaetsewe	DC45															
Total John Taolo Gaetsewe		967	560	54	5.6%	103	10.7%	90	16.1%	56	9.9%	303	54.1%	12	-	351.7%
B Richtersveld	NC061															
B Nama Khoi	NC062	948	832	25	2.6%	258	27.2%	29	3.5%	36	4.3%	348	41.9%	-	-	-
B Kamiesberg	NC064															
B Hantam	NC065	48	65	18	37.7%	0	1.0%	-	-	2	2.8%	20	31.6%	-	-	-
B Karoo Hoogland	NC066															
B Khai-Ma	NC067	102	100	21	20.3%	21	20.7%	24	24.4%	21	21.0%	87	87.2%	15	77.5%	39.9%
C Namakwa	DC6															
Total Namakwa		1 099	997	64	5.8%	280	25.5%	54	5.4%	59	5.9%	456	45.8%	15	96.7%	290.5%
B Ubuntu	NC071	81	53	5	6.4%	0	11.5%	4	6.8%	0	11.1%	24	45.6%	31	522.1%	(80.8%)
B Umsobomvu	NC072															
B Emthanjeni	NC073	1 411	1 411	197	14.0%	218	15.4%	309	21.9%	241	17.1%	965	68.3%	30	38.7%	693.8%
B Kareeberg	NC074	41	41	-	-	-	-	-	-	-	-	-	-	8	122.1%	(100.0%)
B Renosterberg	NC075															
B Thembelihle	NC076															
B Siyathemba	NC077															
B Siyancuma	NC078															
C Pixley Ka Seme	DC7															
Total Pixley Ka Seme		1 533	1 505	202	13.2%	227	14.8%	313	20.8%	299	19.9%	1 041	69.2%	222	61.9%	34.9%
B Mier	NC081															
B //Kail Garib	NC082	254		28	11.0%	62	24.3%	29	-	9	-	128	-	-	-	-
B //Khara Hais	NC083	1 482	1 482	185	12.5%	323	21.8%	290	20.0%	295	19.9%	1 100	74.2%	-	-	-
B IKheis	NC084															
B Tsantsabane	NC085															
B Kgatelopele	NC086															
C Siyanda	DC8															
Total Siyanda		1 736	1 482	213	12.3%	385	22.2%	325	21.9%	304	20.5%	1 228	82.9%	-	-	-
B Sol Plaatje	NC091	22 141	22 182	1 951	8.8%	2 283	10.3%	8 658	39.0%	3 123	14.1%	16 014	72.2%	-	-	-
B Dikgatlong	NC092															
B Magareng	NC093															
B Phokwane	NC094															
C Frances Baard	DC9	5 129	5 293	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard		27 270	27 475	1 951	7.2%	2 283	8.4%	8 658	31.5%	3 123	11.4%	16 014	58.3%	-	-	-
Total Northern Cape		32 605	32 018	2 484	7.6%	3 277	10.1%	9 440	29.5%	3 841	12.0%	19 042	59.5%	249	27.7%	1443.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other	R thousands	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
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		Code															
WESTERN CAPE																	
A	Cape Town	CPT	62 992	62 789	13 274	21.1%	13 763	21.8%	14 733	23.5%	17 076	27.2%	58 847	93.7%	15 377	92.2%	11.1%
Total			62 992	62 789	13 274	21.1%	13 763	21.8%	14 733	23.5%	17 076	27.2%	58 847	93.7%	15 377	92.2%	11.1%
B	Matzikama	WC011		3 181	(18)	-	1 042	-	1 196	37.6%	951	29.9%	3 171	99.7%	-	-	-
B	Cederberg	WC012	547	547	112	20.5%	80	14.6%	88	16.0%	85	15.5%	365	66.7%	90	81.2%	(5.7%)
B	Bergvliet	WC013				-				-				-		-	-
B	Saldanha Bay	WC014	768	603	99	12.8%	77	10.1%	187	31.0%	142	23.5%	508	83.5%	92	75.8%	54.9%
B	Swartland	WC015	788	789	194	24.6%	191	24.2%	187	23.8%	187	23.8%	759	96.3%	-	-	-
C	West Coast	DC1	2 019	2 019	316	15.6%	540	26.7%	615	30.5%	335	16.6%	1 804	89.5%	368	96.0%	(9.1%)
Total West Coast			4 122	7 141	702	17.0%	1 930	46.8%	2 274	31.8%	1 700	23.8%	6 606	92.5%	550	88.2%	209.1%
B	Witzenberg	WC022	447	432	106	23.9%	106	23.9%	106	24.5%	106	24.4%	423	97.7%	-	-	-
B	Drakenstein	WC023				-				-		-		-		-	-
B	Stellenbosch	WC024	2 436	3 838	589	24.2%	476	19.6%	398	10.3%	428	11.1%	1 888	49.2%	540	98.2%	(20.7%)
B	Breede Valley	WC025	754	1 194	207	27.5%	179	23.7%	250	20.9%	316	26.0%	947	79.3%	200	92.4%	55.0%
B	Langeberg	WC026	2 946	2 973	778	26.4%	805	27.3%	270	9.1%	658	22.1%	2 510	84.4%	874	83.7%	(24.9%)
C	Cape Winelands DM	DC2	11 403	9 414	1 211	10.7%	2 711	23.8%	2 437	25.9%	2 489	26.4%	8 860	94.1%	1 999	93.9%	24.8%
Total Cape Winelands DM			17 981	17 851	2 897	16.1%	4 282	23.8%	3 457	19.4%	3 990	22.4%	14 627	81.9%	3 610	92.6%	10.5%
B	Theewaterskloof	WC031				-				-		-		-		-	-
B	Overstrand	WC032				-				-		-		-		-	-
B	Cape Agulhas	WC033				-				-		-		-		-	-
B	Swellendam	WC034	1 019	1 050	86	8.4%	354	34.7%	214	20.3%	10	0.9%	664	62.9%	-	-	-
C	Overberg	DC3				-				-		-		-		-	-
Total Overberg			1 019	1 056	86	8.4%	354	34.7%	214	20.3%	10	0.9%	664	62.9%	-	-	-
B	Kannaland	WC041				-				-		-		-		-	-
B	Hessequa	WC042	2 153	2 203	612	28.4%	653	30.3%	283	12.9%	656	29.8%	2 204	100.0%	-	-	-
B	Mossel Bay	WC043	316	323	70	22.1%	77	24.4%	73	22.5%	57	17.6%	271	85.7%	-	-	-
B	George	WC044	750	2 235	138	18.4%	299	39.9%	344	15.4%	1 224	54.8%	2 008	89.7%	197	71.9%	520.8%
B	Oudtshoorn	WC045	1 817	1 799	178	9.8%	243	13.4%	199	11.0%	264	14.7%	883	49.1%	564	95.6%	(53.2%)
B	Bitou	WC047			1 153	-	830	-	1 662	-	1 828	-	5 473	-	-	-	-
B	Knysna	WC048				-				-		-		-		-	-
C	Eden	DC4				-				-		-		-		-	-
Total Eden			5 037	6 561	2 150	42.7%	2 103	41.8%	2 561	39.0%	4 028	61.4%	10 842	165.3%	761	86.3%	429.5%
B	Laingsburg	WC051				-				-		-		-		-	-
B	Prince Albert	WC052				-				-		-		-		-	-
B	Beaufort West	WC053	189	160	24	12.8%	32	17.2%	56	34.9%	20	12.7%	132	82.2%	-	-	-
C	Central Karoo	DC5	1 082	1 082	295	27.3%	187	17.3%	130	12.1%	96	8.8%	709	65.5%	-	-	-
Total Central Karoo			1 267	1 242	319	25.2%	219	17.3%	186	15.0%	116	9.3%	840	67.6%	-	-	-
Total Western Cape			92 417	96 640	19 428	21.0%	22 652	24.5%	23 426	24.2%	26 921	27.9%	92 426	95.6%	20 298	91.9%	32.6%
National Total			836 298	843 131	176 218	21.1%	188 282	22.5%	212 906	25.3%	187 671	22.3%	765 077	90.7%	216 047	48.9%	(13.1%)

Source: National Treasury Local Government Database